VCDS
DEFENCE
PLANNING GUIDANCE 2000

Contents

Foreword

DPG 2000 provides a framework for translating Government direction as established in the 1994 Defence White Paper into a capable and efficient Defence Services Program that delivers affordable, multi-purpose, combat-capable armed forces for Canada. It also provides Level One organizations, including Environmental Chiefs of Staff (ECSs) and Group Principals, with strategic level guidance for Fiscal Years 2000-2001 through to 2002-2003.

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DEFENCE
PLANNING GUIDANCE 2000

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DM/CDS Message

Defence Planning Guide 2000 was preceded by a strategic appreciation. We issued *Shaping the Future of Canadian Defence: A Strategy for 2020* in June 1999 following almost a year of strategic consideration at the Defence Management Committee. This guidance reflects that new vision and the eight strategic objectives with associated five-year targets that we set for ourselves in order to increase our effectiveness and relevance.

The central theme of this DPG is balancing current and future operational effectiveness. We must now develop the momentum for our continuous adaptation and make those critical investments essential to the institution's future.

We have begun to turn the corner. With the commitment of secure funding and an injection of new funding for Quality of Life last year, our financial situation is stabilizing. Our reputation has been enhanced by our response to three natural disasters at home and by the exceptional performance of our air, land and sea forces in Kosovo. Our defence policy was proven as we deployed and sustained our vanguard forces, and we were well recognized by the Prime Minister and the Government.

The transition into the new and uncertain world is not without challenge. The challenge of the Revolution in Military Affairs, of operating in a coalition warfare environment, of responding to global and regional crises not only from a perspective of national self-interest but also from a perspective of values and human rights all present unique opportunities to adapt and contribute. DPG 2000 begins this adaptation process with some adjustment to force structure and the capital program.

The legacy issues have not disappeared. The operational tempo continues to be high and sustainment requirements remain a challenge. Our re-capitalization continues, albeit at a pace we would like to see accelerated. We continue to experience short term and longer term affordability issues which limit flexibility. Austerity and careful consideration of priorities by leaders and managers at all levels are essential. It is easy to become trapped by the daunting problems we face daily. Nonetheless we must persevere, tap into the innovation and creativity of our people and work together.

We look forward to receiving your business plans in December 1999 and have scheduled our interviews for February 2000 in order to move the agenda forward earlier than in previous years. In parallel with your building of the DPG 2000 business plans, we will continue to work to ensure an appropriate level of recognition and support of our institution.

J.M.G. Baril
General
Chief of the Defence Staff

Jim Judd
Deputy Minister

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Chapter 1: Strategic overview

101. General

There is no direct or immediate conventional military threat to Canada and the risk of a global conflict, which could give rise to such a threat, is very low. There remain, however, direct and indirect threats to our national security for which a military response may be required, including drug smuggling, organized crime, illegal immigration, terrorism and the uncertainty caused by the growing proliferation of missiles carrying weapons of mass destruction. In addition, general uncertainty, instability and the likelihood of regional and local conflicts will pose serious challenges to the maintenance of international peace and stability.

102. International considerations

1. The international environment situation continues to evolve with the key feature being the continuing significant economic strength and military superiority of the United States. While, for the foreseeable future, there is no credible threat of a deliberate strategic or conventional military attack on Canada, there are numerous issues that threaten, or hold the potential to threaten, Canadian sovereignty and security. As a consequence of the widespread proliferation of conventional weapons, featuring sophisticated high technology as well as weapons of mass destruction – nuclear, chemical and biological - and delivery systems, this environment has become increasingly dangerous and unpredictable. The international challenges facing the Department and Canadian Forces are also a reflection of the change in multinational military operations with the increasing emphasis on higher risk peace enforcement and peace building operations as opposed to the more traditional forms of United Nations peacekeeping. Having the capability to function well in these kinds of operations and in the face of these new sorts of threats will be an ongoing pre-occupation for the Canadian Forces.TtAt the same time there are indications that regional associations will seek greater influence in order to harness military, economic and/or political benefits. This trend is less the case in Asia and South Asia where discord and distrust will predominate in the near term.

2. Technology will play an increasingly important role in the equipping, organizing, and training of armed forces. Developments in technology, both current and anticipated, pose significant implications for military forces. Related developments in military doctrine and organization will significantly alter the way military force is applied in the future. This Revolution in Military Affairs (RMA), with the United States at the forefront, could well determine the nature of conflict in the future. Moreover, managing the impact of rapid technological change on military operations, communications, equipment, doctrine and force structure represents a significant challenge for the Department.

103. Fiscal context

1. After nearly a decade of budget cuts, the 1999-2000 fiscal year marks the first time since the early 1990s that the defence budget has been increased. Defence as a share of Gross Domestic Product will continue to hold at just above the one percent threshold. The Department can expect its 1998-99 Program Review final baseline of $9.38 billion to continue to receive nominal increases.

2. Of these anticipated increases, only the 1.5 percent nominal annual increase to partly address inflationary pressures is built into the Reference Level projections presented below. All other items will be treated as adjustments during the year in which they occur, and are expected to be effected through Supplementary Estimates.

Table 1-1 - Defence Services Program ($ billion BY)

(Based on Report on Plans and Priorities 1999-2000)

	2000-01	2001-02	2002-03	2003-04	2004-05
Gross Planned Spending	10.428	10.478	10.683	10.850	11.054
Revenues Credited	0.298	0.298	0.318	0.322	0.327
PLANNED SPENDING	10.130	10.180	10.365	10.528	10.727
Statutory Payments	0.742	0.742	0.760*	0.779*	0.799*
Non-Statutory Planned Spending	9.388	9.438	9.605	9.749	9.928

*Adjustments have not been made to Statutory Payments as a result of the $175M funding for QOL.

104. DND/CF Situation

1. Recent national and international developments as well as the strategic outlook for the medium term confirm that the policy set out in the 1994 Defence White Paper remains valid. At the core of this policy is the maintenance of multi-purpose, combat-capable maritime, land and air forces.

2. The Department must continue to recognize its critical role in defending Canadian values. This includes democracy and the rule of law, individual rights and freedoms as articulated in the Charter of Rights, peace, order and good Government as defined in the Constitution and sustainable economic well-being.

3. Over the past five years the Department has undergone significant transformation. While this period of massive change is nearly over, personnel, financial and structural reforms will continue to affect every member of the organization in some way. In addition, a the series of commissions and inquiries over the past several years have made sweeping recommendations to further improve the efficiency, structure, and accountability of the defence establishment. Continuation of the current budget apportionment between between personnel, operations and maintenance would result in a declining capital budget and leave little room to re-equip and modernize the forceCanadian Forces. Therefore, changes will be required to the current budget apportionment to enable us to improve our capabilities.

4. Despite a decade of budget cuts and a 27% cut to departmental personnel, the operational tempo during the 1990's –the number of personnel deployed-was at its highest since the Korean war. During this period most Canadian Forces operations have been conducted outside Canada with a variety of countries: in NORAD with the United States; in NATO with our 18 allies; and in the various missions in the Balkans with 33 other

militaries. Operational tasks on the Canadian Forces will continue to be diverse, ranging from the provision of unarmed observers to the deployment of forces for combat. Future international operations will be more complex and dangerous due to the nature of modern combat and peace support operations, the proliferation of Weapons of Mass Destruction (WMD) and delivery systems, as well as the emergence of asymmetric threats. Since the Canadian Forces will normally deploy in partnerships/coalitions with the armed forces of one or more other states, there is no requirement to maintain the full spectrum of combat capabilities, but there is a need to maintain a high degree of interoperability with our allies others..

5. Despite restructuring over the past decade, personnel costs are consuming an increasing proportion of the defence budget, largely at the expense of capital. With the personnel reductions now largely complete and the most critical quality of life concerns measured, our immediate challenge is to successfully address the capital funding pressures. At the same time, certain capabilities of the Canadian Forces are becoming marginalized because equipment is, or will soon be, obsolete and some elements of our force structure are not well suited to the challenges of future operations. In addition to contending with the capital challenge the Department needs to better integrate the reserves into the force structure.

105. Summary

Over the past decade, there have been significant reductions in personnel as well defence budgets. Over this same period the Canadian Forces have been employed more extensively than in the past both in Canada and abroad. These operations ranged from disaster response up to mid-intensity conflict in the Persian Gulf and in Kosovo. While there is no conventional military threat to Canada for the foreseeable future, there are numerous other issues that threaten, or could threaten, Canadian security. In view of this, and the fact that the future is uncertain, the task of ensuring adequate levels of military forces, both for the immediate and longer-term future, is a challenging one. The substantive issue now is how to balance current and future requirements in the face of significant resource pressures.

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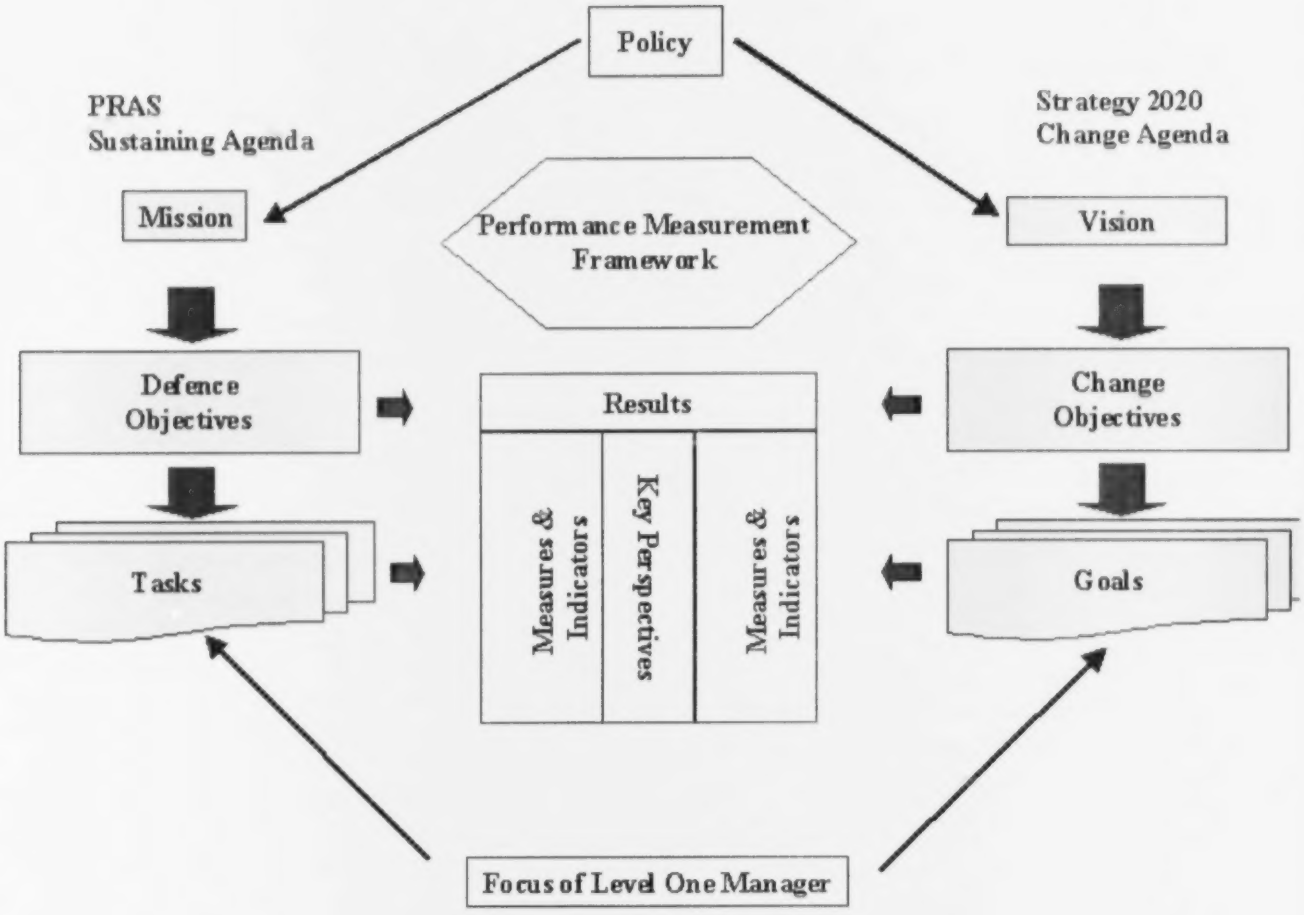
201. General

1. DND and the CF remain committed to achieving the objectives set out in the 1994 Defence White Paper. The key challenge is to achieve a balance between current and future operational effectiveness. To address this challenge, DPG 2000 provides the guidance required to posture the CF and DND to ensure continued excellence well into the 21st century. The underlying theme to the strategic-level activity outlined in this chapter is to generate sufficient resources that can be re-dedicated to modernizing the CF while ensuring an attractive quality of life for our personnel. Also important is sustaining our current commitments while making appropriate changes to posture the Department for the future. The "sustaining" and "change" agendas are outlined below.

2. The primary sources for the guidance set out in DPG 2000 are the following:

    a. **Defence Policy.** As outlined in the 1994 Defence White Paper and subsequent statements of the Minister and the Government;
    b. **The Planning, Reporting, and Accountability Structure (PRAS): The Sustaining Agenda.** The PRAS is the structure against which the Department reports and accounts to Parliament for the resources it receives and the results achieved. The new PRAS consolidates the three former defence missions and the sixteen objectives into one mission and eight defence objectives. In this DPG, each of the eight defence objectives is broken into tasks that are assigned to the Level One Managers. The Department intends to use the Planning, Reporting and Accountability Structure (PRAS) internally as well as externally to Treasury Board and Parliament, and will use the seven identified service lines as vehicles for resource prioritization;
    c. **Shaping the Future of Canadian Defence - A Strategy for 2020: The Change Agenda.** *A Strategy for 2020* identifies both the challenges and opportunities facing the Department and articulates strategic vision, direction and objectives for the future. Chapter two of DPG 2000 links the department's strategic guidance to specific and attainable goals that can be completed within the three year planning period. Each of the goals is assigned to a Level One Manager for completion;
    d. **Organization and Accountability.** The second edition of the Organization and Accountability document describes the accountabilities of all Level One Managers; and
    e. **The Performance Measurement Framework (PMF).** The overall goal of the new PMF is to define a high-level performance measurement framework that identifies the most critical areas for the senior management team to monitor. It will be used to:
        1. Assess the capacity and readiness of the Department to meet its obligations;
        2. Identify whether the defence objectives and tasks plus 'change' objectives and goals are being met;
        3. Evaluate the effectiveness of the Department's operations; and
        4. Determine the ongoing effectiveness of the Department's use of resources.

Figure 2-1 - Departmental Strategic Linkage



202. MISSION STATEMENT

The mission of the Department of National Defence and the Canadian Forces is to defend Canada and Canadian interests and values while contributing to international peace and security.

203. DEFENCE OBJECTIVES

1. The Defence Mission is divided into Defence Objectives that broadly describe what is to be accomplished. The achievement of the Defence Objectives permits the Department to demonstrate to Parliament and the people of Canada that the Defence Mission is being achieved. The DM/CDS are accountable to the MND for the achievement of the objectives.

2. **Tasks**. Defence Objectives have been subdivided and specific tasks assigned to Level One Managers. Level One Managers are accountable to the DM/CDS for the achievement of their assigned Tasks.

3. The achievement of Tasks is to be demonstrated through routine and planned operations, unforecast operations, and by maintaining a contingency capability that is subject to periodic evaluation. Achievement is also demonstrated through meeting the commitments in Business Plans and the agreed levels of support in Service Level Agreements (SLA), Memoranda of Understanding, and Letters of Agreement. Tasks assigned to individual Level One Managers follow in Chapter Three.

4. The Department of National Defence and the Canadian Forces will meet the following defence objectives:

   A. **Defence Objective 1 (D01): To provide strategic defence and security advice and information to the Government.** This Defence Objective will be met by providing advice and information to government.
   B. **Defence Objective 2 (D02): To conduct surveillance and control of Canada's territory, airspace and maritime areas of jurisdiction**. This Defence Objective will be met by:
      1. Protecting Canadian sovereignty through surveillance and control of Canada's territory, airspace and maritime areas of jurisdiction; and
      2. Mounting an immediate, effective and appropriate response for the resolution of terrorist incidents that affect, or have the potential to affect, national interests.
   C. **Defence Objective 3 (D03): To respond to requests for Aid of the Civil Power**. This Defence Objective will be met by providing an effective response for requests for Aid of the Civil Power.
   D. **Defence Objective 4 (D04): To participate in bilateral and multilateral operations**. This Defence Objective will be met by:
      1. Participating in Multilateral operations in concert with the United Nations member states, NATO member states or in coalitions with other like-minded countries;
      2. Maintaining the ability to operate effectively at sea, on land, in the air and in space with the military forces of Allies, and in particular, the United States;
      3. Contributing to the provision of aerospace surveillance and control and the collection, processing and dissemination of missile warning information through the North American Aerospace Defence Command (NORAD);
      4. Maintaining Canada's participation in the Canada-US Test and Evaluation Program, the Defence Production and Development Sharing Arrangements and other bilateral arrangements;
      5. Examining ABM Treaty compliant ballistic missile defence options with the US, focusing on research and building on existing communications and surveillance capabilities;
      6. Expanding bilateral and multilateral contacts and exchanges with selected partners in Central and Eastern Europe, the Asia-Pacific region, Latin America, and Africa; and
      7. Participating in Arms Control and Verification activities under the umbrella of the Organization on Security and Co-operation in Europe in Vienna, the Conference on Disarmament, the North Atlantic Treaty Organisation and the United Nations.
   E. **Defence Objective 5 (D05): To assist other Government departments and other levels of Government in achieving national goals**. This Defence Objective will be met by:
      1. Maintaining the capability to assist the Department of Foreign Affairs and International Trade in the protection and evacuation of Canadians from areas threatened by imminent conflict; and
      2. Assisting other Government departments and other levels of Government, at their request, in achieving national goals in areas such as fisheries protection, drug interdiction and environmental protection.
   F. **Defence Objective 6 (D06): To provide support to broad Government programs.** This Defence Objective will be met by:
      1. Ensuring that the Department of National Defence and Canadian Forces fulfil their role as a national institution;
      2. Ensuring that the Department of National Defence and Canadian Forces comply with Government

legislation, policies and management practices; and
3. Facilitating Government-wide initiatives.

G. **Defence Objective 7 (D07): To provide emergency and humanitarian relief.** This Defence Objective will be met by:
1. Contributing to Emergency Preparedness, Humanitarian Assistance and Disaster Relief; and
2. Providing a National Search and Rescue (SAR) Capability. The Department of National Defence and the Canadian Forces maintain a National Search and Rescue Program.

H. Defence Objective 8 (D08): To maximize defence capabilities through the efficient and effective use of resources. This Defence Objective will be met by:
1. Ensuring that corporate administration activities are carried out in an effective and efficient manner;
2. Ensuring a comprehensive leadership development program is in place for members of the Department of National Defence and the Canadian Forces;
3. Providing a work environment that supports organizational and individual performance and learning; and
4. Ensuring that departmental strategies address the short and long–term workforce requirements of the Department of National Defence and the Canadian Forces.

204. VISION STATEMENT

The Defence Team will generate, employ and sustain high-quality, combat-capable, inter-operable and rapidly deployable task-tailored forces. We will exploit leading-edge doctrine and technologies to accomplish our domestic and international roles in the battlespace of the 21st century and be recognized, both at home and abroad, as an innovative, relevant, knowledge-based institution. With transformational leadership and coherent management, we will build upon our proud heritage in pursuit of clear strategic objectives.

205. CHANGE OBJECTIVES

1. *Shaping the Future of Canadian Defence: A Strategy for 2020* sets eight strategic objectives for the Department to guide and direct defence planning over the next twenty years. They encompass both the development of our capability and the evolution of our organization. Within the DPG these strategic objectives are called change objectives. Within the broad policy framework set out in 1994, these change objectives will guide our decision-making across the whole range of our Defence endeavours. Each of the change objectives has 5 year targets that will be translated into shorter-term five-year goals that underpin Defence's agenda for change in each DPG planning period. These change objectives and goals for the year 2000 are outlined below:

a. **Change Objective One (C01): Innovative Path – Create an adaptive, innovative and relevant path into the future**. This change objective is divided into the following goals:
1. Enhance the collective strategic decision-making ability of the senior leadership team;
2. Define the long-term strategy in five year increments and review and update periodically;
3. Complete the force-planning scenarios and use them to provide coherent and focused advice to government;
4. Provide value-added reporting to government, parliament and the public on our progress towards 2020 through the adoption of a results-oriented performance measurement system; and
5. Support stakeholders' awareness of our strategic progress through a focused information program.

b. **Change Objective Two (C02): Decisive Leaders - Develop and sustain a leadership climate that encourages initiative, decisiveness and trust while improving our leaders' abilities to lead and manage effectively**. This change objective is divided into the following goals:

1. Define and apply high standards for the selection, development and assessment of military and civilian leaders at all levels;
2. Introduce a focused program to impart the skills and knowledge required by senior personnel to conduct strategic-level planning and decision-making as well as providing advice to Government; and
3. Strengthen professionalism and accountability by integrating a values framework for the Defence institution.

c. **Change Objective Three (C03): Modernize - Field a viable and affordable force structure trained and equipped to generate advanced combat capabilities that target leading-edge doctrine and technologies relevant to the battlespace of the 21st century.** This change objective is divided into the following goals:
   1. Design a viable and affordable force structure;
   2. Conduct a focused, paced and innovative modernization program with a minimum of 20% of the Defence Services Program in Capital;
   3. Develop new task-tailored capabilities to deal with asymmetric threats and weapons of mass destruction;
   4. Re-focus defence R&D on the operational needs of the Department capitalizing on leading-edge technologies, while exploiting Canadian technical expertise, especially in the areas of space, remote sensing, telecommunications and information management; and
   5. Complete the introduction of a program of joint experimentation maximizing the effectiveness of new doctrines, organizations and systems.

d. **Change Objective Four (C04): Globally Deployable - Enhance the combat preparedness, global deployability and sustainability of our maritime, land and air forces**. This change objective is divided into the following goals:
   1. Design land forces such that the vanguard and main contingency forces are fully deployable to an offshore theatre of operations within 21 and 90 days respectively;
   2. Enhance our strategic airlift and sealift capability; and
   3. Complete the conversion of the Joint Force Headquarters to a deployable C^4I organization capable of national command and command logistic support at the operational level of war.

e. **Change Objective Five (C05): Inter-operable - Strengthen our military to military relationships with our principal allies ensuring inter-operable forces, doctrine and C^4I.** This change objective is divided into the following goals:
   1. Manage our inter-operability relationship with the US and other allies to permit seamless operational integration at short notice;
   2. Develop a comprehensive program to adopt new doctrine and equipment compatible with our principal allies; and
   3. Expand the joint and combined exercise program to include all environments and exchanges with the US.

f. **Change Objective Six (C06): Career of Choice - Position Defence as a rewarding, flexible and progressive workplace that builds professional teams of innovative and highly skilled men and women dedicated to accomplishing the mission.** This change objective is divided into the following goals:
   1. Reduce the number of military support occupations and refocus on broader career fields;
   2. Develop flexible career policies to meet changing requirements;
   3. Examine and adapt new training strategies to provide all CF members with the common knowledge and skills required to operate in the battlespace of the 21st century;
   4. Develop and implement a recruitment and retention program that better meets future Defence Team requirements; and

Team requirements; and

5. Implement the Parliamentary Quality of Life recommendations.

g. **Change Objective Seven (C07): Strategic Partnerships - Establish clear strategic, external partnerships to better position Defence to achieve national objectives**. This change objective is divided into the following goals:
   1. Undertake joint planning with OGDs, where appropriate, to achieve synergies and efficiency;
   2. Undertake a program to foster greater understanding and co-operation with the unions representing the many members of the Defence Team;
   3. Support a co-ordinated approach to a national security strategy;
   4. Reformulate key domestic, public and private sector partnerships to lever defence capabilities; and
   5. In co-operation with Canadian industry, field technology demonstrators that provide capability to respond to asymmetric threats.

h. **Change Objective Eight (C08): Effective Resource Stewardship - Adopt a comprehensive approach to planning, management and comptrollership, focused on operational requirements, that prepares us to respond rapidly and effectively to change**. This change objective is divided into the following goals:
   1. Design and implement an integrated defence management system linking strategy to outputs;.
   2. Revitalize the departmental acquisition process with the aim of reducing acquisition time for departmentally approved projects by 30%;.
   3. Establish a joint mechanism to prioritize and sustain our capital program on an annual basis;.
   4. Develop a realty asset management system to facilitate investment and disposal decisions;.
   5. Reduce departmental holdings of infrastructure (ie buildings, structures and jetties) by 10%;.
   6. Start the integration of departmental-level enterprise management information systems..

206. RESOURCE ALLOCATION PRIORITIES

1. **General**. One of the keys to effective resource allocation is the development of appropriate priorities to guide decision making. In the future the program view will assist in determining overall priorities for the DPG. For DPG 2000 specific Level One allocations will continue to reflect the Defence Services Program (DSP), which is divided into four basic components - Operating Budgets, National Procurement, Capital, and Military Human Resources. The purpose of this section is to guide the allocation of resources within each component of the DSP. In addition, priorities for Information Management are provided.

2. **Operating Budgets**. Each Level One Manager is provided with an operating budget to generate, support and maintain the forces required for operations. While the allocation of operating budgets to each Level One Manager is a departmental decision, Level One Managers are responsible for establishing their own priorities for this operating budget to meet their assigned tasks and goals.

3. **National Procurement**. These priorities set limits on the degree to which National Procurement demand is to be met within supply constraints, and shall be used by Level One Managers and their associated ADM (Mat) equipment program managers in NP planning and execution. These priorities are linked to readiness levels and expected operational tempo. It is not expected that any capability will be lost or become unavailable in any quantity for prolonged periods due to the application of these priorities.

4. These NP priorities are designed to facilitate departmental NP resource leveling and effective apportionment of scarce resources. The underlying principle is that of utility; utility being the ability to serve multiple functions and critical roles in practice. Robust and combat-capable systems with wide operational applicability generally have higher utility than older, specialized systems with limited operational applicability. Vanguard elements generally have higher utility than main contingency forces. Where systems transcend multiple

priority levels, a blended weighting should be used.

Table 2-1 - National Procurement Priorities

Priority	Description	Funding %
1	**Deployed operations and selected high readiness Forces**. This includes deployed elements and their support including related freight, movement, and strategic communications (including secure communications) activities. It also includes SAR (Labrador/Cormorant), NORAD daily interceptor operations by up to four CF 18s, JTF 2, the Disaster Assistance Relief Team (DART), 8 ACCS Trenton, the CFRETS NBC Response Team, the immediate reaction force (land) battalion group, ships assigned to standing NATO forces, and the Computer Incident Response Team of CFIOG.	100%
2	**Basic Necessities**. This includes basic airworthiness, roadworthiness and seaworthiness to include safety-specific systems and those capabilities required to remain compliant with relevant civil regulations. It includes non-operational and operational clothing, service charter air, and common user core corporate computer applications and systems, regulatory activities including environmental clean-up, statutory payments and PWGSC revenue dependency.	100%
3	**High utility and Vanguard capabilities.** This includes the capabilities required for the most likely Defence Scenarios, especially at the vanguard level, domestic operations and daily training. These fleets are generally highly-capable, multi-purpose, and used frequently. Navy - HALIFAX Class frigates, KINGSTON Class coastal/mine Defence Vessels and tactical communications. Army - Coyote, LAV 3, Grizzly, Iltis, LSVW, MLVW, small arms, mine detection and earthmoving equipment, power generators, tactical communications. Air Force- Hercules, Griffon, Aurora, up to 12 CF 18 with PGMs DISO - High readiness rear link detachments	not less than 85%
4	**Training systems**. This includes all simulators and training support equipment used in CF schools and at formation or unit level for individual and collective training in accordance with approved training standards. This includes the DASH 8, the CF 18 and Tutor aircraft used in individual training until NFTC is operational, but excludes aircraft used in operational training units which will be supported at the same level as rest of that aircraft fleet	not less than 85%
5	**Utility capabilities**. These are capabilities of significant utility, but may have limitations due to either age or specialized role. They have not been used in international operations as frequently as Priority 3 systems. Army - M113A2 APCs, HLVW, Cougar, light artillery, TUA and Eryx anti-armour weapon systems and Javelin VLLAD air defence. Air Force – Sea King, Airbus and Twin Otter Navy - harbour craft, torpedo recovery vessels, and PROTECTEUR Class vessels.	not less than 70%
6	**Main Contingency Force capabilities**. This includes capabilities which are normally deployed only as part of the Main Contingency Forces and are not assigned a higher priority above, or are of a specialist role. The systems normally have a significant lead time prior to deployment. Navy - IROQUOIS Class ships and VICTORIA Class submarines Army - M109, Leopard Tank (including engineering variants) and LLAD Air Force - CF 18 (less those at priority 1, 3 or 4)	not less than 65%

7	**Other capabilities and services.** This includes the Challenger, T33, Buffalo aircraft, BV 2-6 and all capabilities not included above.	not less than 60%

5. **Capital**. The Capital program includes activityies to sustain and enhance the DND capital base of capabilities. The program includes:
   a. Strategic level equipment and information management projects, with priority established at Defence Management Committee;
   b. Non-strategic level equipment and information management projects with priority established by Level One Managers within funds apportioned from the capital allocation and adjustments within business plans;
   c. Miscellaneous Requirements projects funded from the capital portion of Level One Managers operating budgets; and
   d. Construction projects funded from the capital portion of Level One Managers operating budgets and the construction corporate account managed by ADM (IE).

6. **Affordability**. Close to half of the departmental budget reductions since 1994 have been borne by the capital equipment budget. While efforts to address this cut have had some success, affordability of the capital equipment program remains a challenge. If left untouched, much of the current and projected capital budget for the DPG planning period would be consumed by approved projects (A&B) leaving no room for new starts. To deal with this problem an extensive review of the current A&B program was conducted and PMB 9/99 approved the removal of $213 Million of previously approved program from FY 2000/01. This measure, combined with restricting cash flows of other projects and a reduction in the non-strategic apportionment, will allow some new starts in the DPG planning period.

7. **Priorities**. Prioritization of the capital plan is essential to allow the Department to initiate strategic projects. To extend the concept of affordability into a time frame that encompasses the lifecycle of capabilities, the Department will develop a Strategic Capabilities Plan (SCP). This plan will align strategic level capability requirements with anticipated resources levels over a 25 year period and thus provide the foundation for future long term capital projects. The SCP will review, analyse and rank all long-term strategic capital projects for relevance to the 1994 Defence White Paper and Defence Strategy 2020 Objectives.

8. In the absence of an SCP during the planning period for DPG 2000, Defence Management Committee has established a list of ten projects to be pursued as a first order of new business.

Table: 2-2 – Capital Equipment Priorities

Project Title	Expected Project Start (FY)	Target Initial Op Capability (FY)
Maritime Helicopter	1999/00	2004/05
APC Replacement – LAV Phase II	1999/00	2002/03
Aurora Incremental Modernization (Omnibus)	Started	Phased sub-projects
CF-18 Incremental Modernization (Omnibus)	Started	Phased sub-projects
Canadian Military SATCOM	1999	2006/07

CMS C2, Air Defence Replacement	2000/2001	2005/06
Afloat Logistics Sealift Capability	2001/02	2007/08
Joint Space Project	1999	Phased project
Strategic Air-to-Air Refuelling	2000/2001	2006/07
Armour Combat Vehicle	2004/05	2007/08

9. **Construction Priorities.** The integration of the Long Term Capital Plan (Construction) remains the responsibility of ADM(IE). Broad priorities for construction are as follows:

Table: 2-3 – Construction Priorities

Priority	Description
1	Health and Safety, including environmental and safety regulations
2	Operational Infrastructure, including jetties, airfields and C^4I facilities
3	Demolition and, if necessary, replacement of unused or seriously deteriorated buildings
4	Training infrastructure such as ranges, simulators or instructional facilities
5	Support infrastructure

10. **Personnel Priorities**. The following direction is provided:

a. General Military Establishment Adjustment Limitation. Major establishment changes, driven by recent budgetary imperatives, have been achieved and it is now time to ensure stability from year to year because of the deleterious effect sudden establishment changes have on military personnel. Therefore, annual adjustments to the CF establishment will be limited to plus or minus one percent (+ or – 1%) unless approved by the VCDS; and

b. Military Human Resource Distribution Priorities. The DM and CDS direction to balance current and future operational effectiveness has resulted in significant change to what was previously called the VCDS manning priorities. These priorities, expressed as a minimum percentage of the military establishment that shall be filled by ADM HR (Mil) in conjunction with the Managing Authorities, are now as follows:

Table 2-4 - CF Manning Priorities

Priority	Description	Manning %
1	**Deployed forces, international commitments and selected high readiness units.** This	100%

	includes all formations, units or individuals deployed outside of Canada on CF operations as well as all NATO, NORAD OUTCAN and exchange and liaison positions outside Canada. It includes Labrador/Cormorant SAR squadrons, JTF 2, the DART, 8 ACCS Trenton the NBC Response Team, the IRF(L) battalion group, the SNFL ship, and the Computer Incident Response Team.	
2	**Critical sustaining and change activities**. These activities are fundamental to enhancing future operational effectiveness and distinctive competencies while sustaining the current operational tempo. This includes ADM Pol, the NDHQ J staff, Director General Strategic Planning, NIS, CFNCIU, PMO QOL, the PMOs of Major Crown Projects in development or implementation, the submarine transition staff, the JFHQ Kingston (Headquarters 1 Canadian Division until transition), PMO NFTC, and DGPA. This also includes the environmental concept and doctrine centres such as the Maritime Warfare Centre and their army and air force equivalents.	98%
3	**Recruiting, education, training and career management**. In order to sustain and renew the skills and knowledge base as the critical mass of expertise declines, recruiting, education and training has a priority above that of uncommitted operational units. It includes in particular recruiting and recruit training and the career managers directly managing MOC's. This includes the established colleges, schools and operational training units in CFRETS and the ECS, including NFTC. Regular Force support to cadet and junior ranger programs also fall into this category.	96%
4	**Operational units**. This includes all operational units capable of deployment. It includes all army regular field force combat, combat support and combat service support units, all naval combatant ships, AORs and submarines and airforce fighter, maritime patrol, maritime helicopter, and transport squadrons as well as DISO CFIOG and 79 Communication Regiment. Where tiered readiness is applied by an ECS, the weighted average manning of all type unit positions shall not fall below this level.	92%
5	**Support to Reserves.** This includes all regular force positions integral to reserve units supporting their leadership, training, support or administration.	90%
6	**All other positions**. This includes all other positions not described above, including personnel on bases, in static units or in headquarters.	85%

11. **Information Management.** This section describes the priorities for achieving an increasingly integrated information environment. Information management includes the people, processes, data, technology, procedures, training and systems used to assist decision-making. These priorities establish the relative importance of various domains and shall be used by Level One Managers in their planning and implementation.

Table 2-5 - IM/IT Priorities

Priority	Description
1	**Architecture, Standards and Process.** This includes the business, information, data, system

	and technical architectures permitting integration of the enterprise at the corporate level, together with the procedural, technical and product standards permitting the acquisition of systems quickly within a framework of evolutionary modernization. The success rate for IM projects must be improved. It includes information system management at the national and local levels which produces essential integrity and availability. This priority includes the convergence and progressive integration of the operations, materiel, supply and personnel systems in accordance with Strategic Objective 8.
2	**Command and Control.** This includes the strategic and operational information and communication systems used across the Department to plan, direct and monitor operations at the joint and combined level. The cornerstone of this priority is JC2IS and the NDCC, together with its environmental MCOIN, AFCCIS and LFCS partners, and associated strategic sensor feeds at various security levels. It includes the extension of these systems into operational theatres permitting near-real time national command and control. This priority includes Canadian contributions to the NORAD command centres as well as supporting strategic telecommunications networks such as military satellite communications and the military message handling system.
3	**Enterprise Management Environment.** The definition and development of the Integrated Defence Management System (IDMS) will permit the end-to-end integration of corporate strategy through business planning to performance measurement by FY 01/02. IDMS will be linked to departmental resource systems including FMAS and DIHRS. The achievement of final operational capability for the FMAS, DIHRS and CFSSU applications is essential to corporate resource management. There is a need for ongoing migration to new software versions and coordination across the federal government. Enhanced functionality is to be introduced incrementally, with priority to Activity Based Costing, accrual accounting, and manpower forecasting and costing tools. It is anticipated that MASIS will become affordable not later than FY 2001/02.
4	**Common User Core.** This includes achievement of a common desktop and electronic mail across the department, together with universal access to the Internet and electronic commerce with an adequate degree of security, and common training efficiently provided to all users.
5	**Critical single function environments.** There are certain critical single functions that require priority attention due to an operational, policy or business case imperative. For this three year planning period this priority includes security and military police as well as health services.

207. READINESS, SUSTAINMENT & MOBILIZATION

1. **Readiness**. Readiness is the level of preparedness for personnel and materiel to respond to the tasks described in a scenario or to an operation being considered. The 1994 Defence White Paper provides overall direction and guidance to the recommended CF readiness levels.

2. Due to the anticipated increase in warning time, CF units are required to maintain the following levels of readiness:

Table 2-6 - CF Readiness Levels

JOINT	NAVY	ARMY	AIR	
DEFENCE OF CANADA				
Wide-spread Conflict	180 Days	180 Days	180 Days	180 Days

Wide Spread Conflict	180 Days	180 Days	180 Days	180 Days
Defence Objectives				
-Surveillance & Control Activities		8 Hr	15 Days	Immediate
-Support Other Departments		8 Hr	8 Hr	8 Hr
-Humanitarian Assistance	48 Hr	24 Hr	24 Hr	24 Hr
-Search & Rescue	Immediate	Immediate	8 Hr	Immediate
-Terrorist Incidents	Immediate			
-Aid of the Civil Power		8 Hr	8 Hr	8 Hr
DEFENCE NORTH AMERICA				
CANUS		180 Days	180 Days	180 Days
INTERNATIONAL SECURITY				
Immediate Reaction Forces			7 Days	
Vanguard Element (incl HQs)	21 Days	21 Days	21 Days	21 Days
Main Contingency Force (incl HQs)	90 Days	30 Days	90 Days	90 Days
International Humanitarian Assistance			48 Hrs	
Protect & Evacuate Canadians Abroad	3 Days	2110 Days	3 Days	3 Days

3. **Sustainment**. Sustainment is the capacity of a military force to maintain its operational effectiveness, measured in days of operations at anticipated usage rates at the expected operational tempo. Units/formations will normally maintain sufficient supplies of combat commodities such as ammunition, fuel and rations for four days of operations at the tactical level. Support organizations at the operational level will maintain 26 days of these supplies in theatre. The operational and tactical levels of support will therefore maintain 30 days of supply between them. The strategic level of support, as part of the contingency operational planning process will provide stocks required to sustain operations beyond this point. The sustainment of medical supplies will be determined by the Director General Health Services (DGHS).

4. The Vanguard components of the Main Contingency Forces (MCF) when deployed will be sustainable indefinitely in a low threat environment. The MCF itself is to be sustainable for 60 days of combat operations. This period is not to be confused with time in-theatre that would likely be longer. The resources required to sustain those forces committed to the contingency operations described in Chapter 3 are to be reported in Level One Business Plans, while Stage 3 mobilization plans will address the sustainment requirements for an additional 60 days of combat operations.

5. The requirement to provide replacements for combat losses of major equipment is not part of routine sustainment and is to be addressed at the time of purchase of the items in question. During mobilization Stages 1 and 2, equipment may be sourced from across the CF in order to sustain operations. Redistribution of equipment will be assessed on a case by case basis and direction issued as necessary.

6. **Mobilization**. In peacetime, the military readiness levels of the CF are maintained at levels deemed prudent by government. Although current assessments suggest at least five years warning of any major conventional military threat to Canada, the 1994 Defence White Paper calls for DND and the CF to develop mobilization plans for a transition from routine peacetime operations to higher levels of involvement.

7. The four-stage framework provides the overall concept for mobilization planning. Detailed planning for all necessary mobilization for operations is conducted under the guidance of the DCDS. Stage 1 (Force Generation) and Stage 2 (Force Enhancement) are subsets of the Force Employment and Force Generation processes and is conducted on a routine basis within the DCDS Group (assisted by ECSs and GPs). Conceptual planning for Stage 3 (Force Expansion) and Stage 4 (National Mobilization) is a subset of the Strategic Direction and Force Generation processes and is conducted by VCDS/ADM(Pol) and those LevelEVEL OneNEs involved in force generation. VCDS is responsible for developing the overall strategic mobilization plan. This is to be accomplished in accordance with the VCDS Mobilization Planning Framework and Action Directive that was issued in March 1999.

208. FORCE PLANNING GUIDANCE

1. **General**. To ensure that the required capabilities are available into the future, force planning within the Department will be based on three conceptual horizons. This approach is being instituted so that decisions made today are taken with a view to the impact on force structure and operational capabilities for the future.

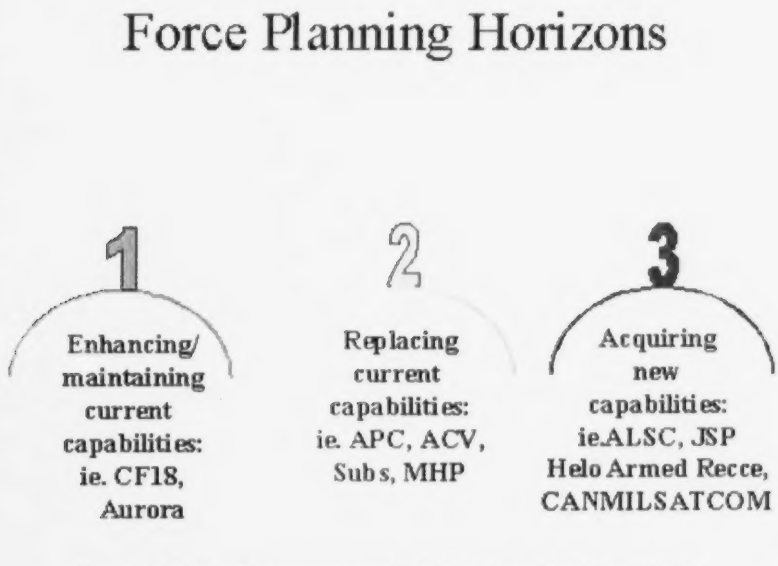
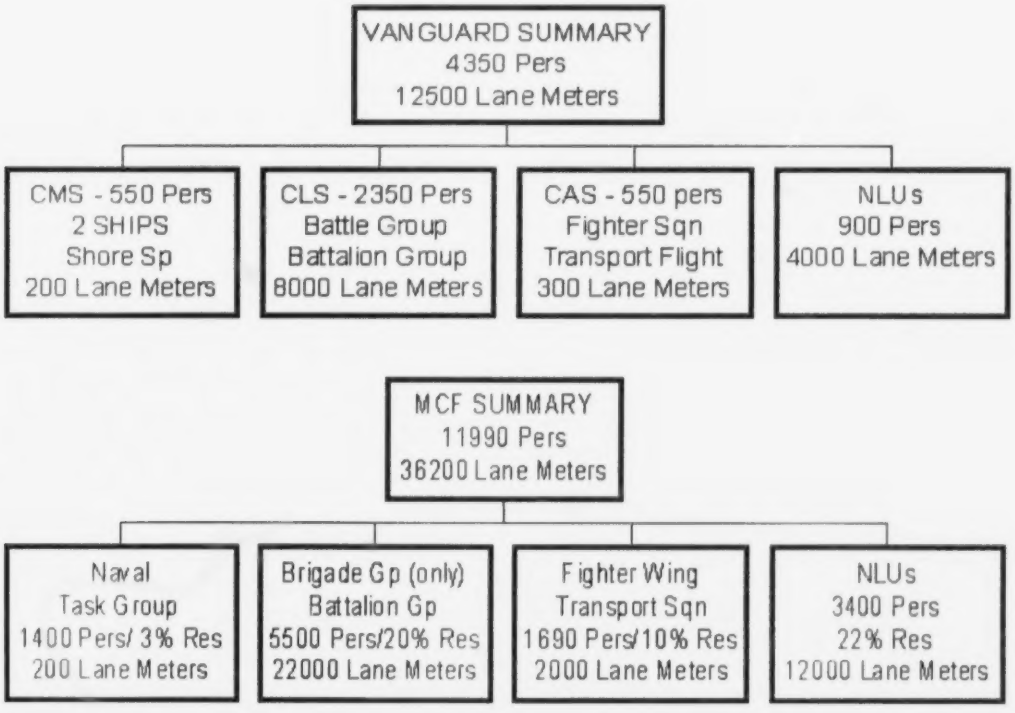

Force Planning Horizons
1
Enhancing/ maintaining current capabilities: ie. CF18, Aurora
2
Replacing current capabilities: ie. APC, ACV, Subs, MHP
3
Acquiring new capabilities: ie.ALSC, JSP Helo Armed Recce, CANMILSATCOM
Note: Capabilities include equipment, organizational, training and doctrinal considerations

Figure 2-2 - Planning Horizons

a. **Horizon 1**. This planning horizon is focused on the enhancement and maintenance of our current, most mature capabilities and are the closest to the execution phase where core capabilities are managed and sustained through the use of NP, capital & O&M. Planning must be focused on achieving efficiency while minimizing risk. Outputs associated with this horizon include business plans, operations plans and budgets. Horizon 1 normally has three to five year view;
b. **Horizon 2.** This planning horizon focuses on enhancing or replacing current capabilities. A higher degree of risk is acceptable because resourcing initiatives to develop modernized capabilities are not necessarily directly connected to current budget issues. Outputs include capability building strategies with investment/capital plans detailing future budget impacts. Horizon 2 has a 10-15 year view; and
c. **Horizon 3**. This planning horizon focuses on acquiring new capabilities. The intent is to seed capability options and test those which are considered viable to determine the best capability model for the future. The emphasis will be on experimenting and exploring new ideas with a planning focus of new concepts. Outputs include the decision to explore new concepts, initial plans of action and options analysis. This horizon can have a 10-30 year view depending on the nature of the capability and degree of technological change.

2. While the 1994 White Paper provided broad guidance on the capabilities and personnel strengths of vanguard and main contingency forces (MCF), the MOS Review II and strategic lift considerations highlighted the need for more precise force structure guidance. While the numbers developed are slightly higher than anticipated in 1994, they do not undermine the CF's ability to deliver the Defence Policy. For Level One force planning purposes, the maximum size and composition of the vanguard and MCF, in terms of personnel, reserve and lane meters, shall be as follows:

Figure 2-3 - CF Vanguard and MCF Summary



3. Figure 2-3 summarizes the Vanguard and MCF component make-up, number of personnel and lane meter restrictions for planning deployments and operations. These forces will include up to twenty percent reserve force personnel. Due to readiness issues, it is recognized that the initial two Vanguard rotations will be primarily regular force, but it is expected that subsequent rotations will employ more reserve forces; so that, the overall twenty percent reserve force employment is realized. Defence planners are to make full use of this guidance and the force planning scenarios when developing force structure and capital equipment options.

4. **Unit Rotation Ratios.** As a general planning principle the rotation ratio for deployed forces is 3:1, thus resulting in a force structure that is four times the size of the potentially deployed force. During a period of high operational tempo this would result in units undertaking six-month tours and then returning to Canada for eighteen months before being re-deployed. In the case of Land Forces and National Level units, which have historically been deployed for many years, it is accepted that the rotation ratio will be 4:1. For these units only, the force structure would require five times the number of units (including reserves) potentially deployed and would yield a twenty-four month pause between successive operations. Short of mobilization stage three or four, the MCF will be deployed to theatre but will not be sustained. Separate CDS guidance has been issued to ensure a minimum of 12 months in Canada between rotations for CF members.

209. FORCE PLANNING SCENARIOS

1. The scenario-based capability planning process enables the CF to better analyse future requirements and thus assist in the development of an appropriate force structure. The Force Planning Scenarios are used to:

   a. assess risk;
   b. describe operational considerations, resource requirements, and other influencing factors; and
   c. rationalize capability requirements.

2. While the scenario framework is still in development, eleven scenarios have been outlined which span the spectrum of conflict and operations envisioned for the CF (see Figure 2-4). The scenarios will continuously evolve to ensure they reflect the strategic environment and Canada's defence perspectives. A brief description of each scenario is contained in Table 2-7. More detailed descriptions of the scenarios are available from the OPI, Director General Strategic Planning/Director Defence Analysis (DGSP/DDA).

3. For force planning purposes, requirements for capability, readiness, sustainability and deployability will be derived from the Scenarios, Defence Objectives and Tasks. How to best meet these requirements is the responsibility of the appropriate Level One manager within the resources at his/her disposal and those made available in cooperation with other Level One Managers. How to balance requirements at the departmental level is the responsibility of the DM and CDS. All proposals for Capital Projects will be substantiated and rationalized within the context of the these force planning scenarios.

Figure 2-4 - The Spectrum Of Conflict

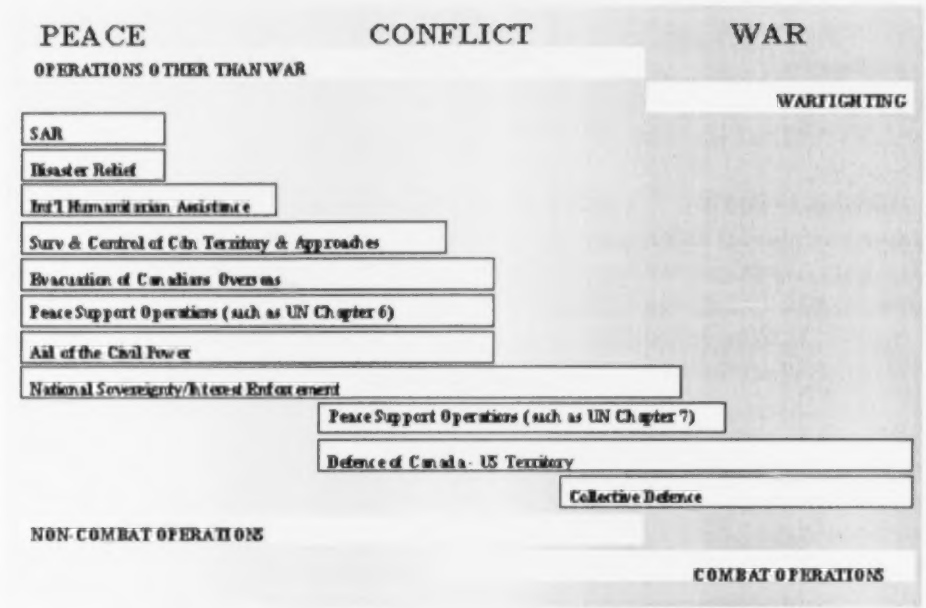


Table 2-7 : Force Planning Scenarios

No.	Scenario	Summary
1	Search and Rescue in Canada	Sub-scenarios include rescue from a ship at sea, search and rescue of an overdue hunting party in the North, and the rescue of survivors from a major airliner downed in a remote area in the North.
2	Disaster Relief in Canada	Assist in the relief of human suffering and assist authorities to re-establish the local infrastructure after a major earthquake on the west coast of Canada.
3	International Humanitarian Assistance	As part of a UN operation, assist with the delivery of relief supplies to refugees amassed in a central African nation.
4	Surveillance \ Control of Canadian Territory and Approaches	Assist Other Government Departments and law enforcement agencies in identifying, tracking and, if required, intercepting platforms suspected of carrying contraband goods or illegal immigrants before or after entering Canadian territory.
5	Protection and Evacuation of Canadians Overseas	Assist DFAIT, as part of a combined force, in the protection and evacuation of Canadian nationals in a foreign nation threatened by imminent conflict.
6	Peace Support Operations (Chapter 6)	Participate as part of a UN peacekeeping force maintaining a cease-fire and assisting in the creation of a stable and secure environment where peace building can take place.
7	Aid of the Civil Power	Assist civil authorities in the establishment of law and order in an area where lawlessness has occurred as the result of disputes over the control of water rights in a time of severe drought.
8	National Sovereignty/ Interests Enforcement	Claiming extended jurisdiction under UNCLOS III, Canada has requested the cessation of seabed exploitation operations by a foreign nation. The CF

		will assist OGDs in the enforcement of Canadian claims.
9	Peace Support Operations (Chapter 7)	At the request of a foreign nation, as part of a UN coalition, the CF will participate in operations to restore pre-conflict boundaries and return control of an occupied area to the control of the rightful country.
10	Defence of Canada/US Territory	In cooperation with US forces, the CF will defend Canada/US territory against potential threats initiated by an emerging world power as a result of Canadian and American support for a foreign military operation.
11	Collective Defence	As part of a NATO force, the CF will attempt to deter and, if necessary, contain an attack on NATO territory and conduct restoration operations.

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RESPONSIBILITY MATRIX

	CMS	CLS	CAS	CFNA	VCDS	DCDS	ADM (IM)	HR-MIL	HR-CIV	MAT	ADM (ST)	IE	FIN CS	POL	CRS	JAG	CFLA	DGPA	CFHA
1. Change Objective One: Innovative Path - "Create an adaptive, innovative and relevant path into the future."																			
(1) Enhance the collective strategic decision-making ability of the senior leadership team.					OPI									OCI					
(2) Complete the force planning scenarios and use them to provide coherent and focused advice to government.					OPI									OCI					
(3) Provide value-added reporting to government, parliament and the public on our progress towards 2020 through the adoption of a results-oriented performance-measurement system.					OPI									OCI					
(4) Define the long-term strategy in five-year increments and review and update periodically.	OCI	OCI	OCI	OCI	OPI	OCI	OCI	OCI	OCI	OCI	OCI	OCI	OCI	OCI	OCI	OCI	OCI	OCI	OCI
(5) Support stakeholders' awareness of our strategic progress through a focused information program.					OCI									OCI				OPI	
2. Change Objective Two: Decisive Leaders - "Develop and sustain a leadership climate that encourages initiative, decisiveness and trust while improving our leaders' abilities to lead and manage effectively."																			

(1) Define and apply high standards for the selection, development and assessment of military and civilian leaders at all levels.								**OPI**	**OPI**										
(2) Introduce a focused program to impart the skills and knowledge required by senior personnel to conduct strategic-level planning and decision-making as well as providing advice to the Government.					**OCI**			**OPI**	**OPI**										
(3) Strengthen professionalism and accountability by integrating a values framework for the Defence institution.								**OCI**	**OCI**					**OPI**					
3. Change Objective Three: Modernize - "Field a viable and affordable force structure trained and equipped to generate advanced combat capabilities that target leading-edge doctrine and technologies relevant to the battlespace of the 21st century"																			
(1) Design a viable and affordable force structure.	**OCI**	**OCI**	**OCI**		**OPI**	**OCI**													
(2) Conduct a focused, paced and innovative modernization program with a minimum of 20% of the Defence Services Program in Capital.	**OCI**	**OCI**	**OCI**		**OPI**	**OCI**													
(3) Develop new task-tailored capabilities to deal with asymmetric threats and weapons of mass destruction.						**OPI**													
(4) Re-focus defence R&D on the operational needs of the Department capitalizing on leading-edge technologies, while exploiting Canadian technical expertise, especially in the areas of space, remote sensing, telecommunications and information management.	**OCI**	**OCI**	**OCI**			**OCI**					**OPI**								
(5) Complete introduction of a program of joint experimentation maximizing the effectiveness of new doctrines and systems.					**OCI**	**OPI**													
4. Change Objective Four: Globally Deployable - "Enhance the combat preparedness, global deployability and sustainability of our maritime, land and air forces"																			

(1) Design land forces such that the vanguard and main contingency forces are fully deployable to an offshore theatre of operations within 21 days and 90 days respectively.	**OCI**	**OPI**	**OCI**			**OCI**													
(2) Enhance our strategic airlift and sealift capability.	**OPI**	**OCI**	**OPI**			**OCI**													
(3) Complete the conversion of the Joint Force Headquarters to a deployable C^4I organization capable of national command and logistic support at the operational level of war	**OCI**	**OCI**	**OCI**			**OPI**													
5. Change Objective Five: Inter-operable - "Strengthen our military to military relationships with our principal allies ensuring inter-operable forces, doctrine and C^4I"																			
(1) Manage our inter-operability relationship with the US and other allies to permit seamless operational integration at short notice.	**OCI**	**OCI**	**OCI**			**OPI**								**OCI**					
(2) Develop a comprehensive program to adopt new doctrine and equipment compatible with our principal allies.	**OCI**	**OCI**	**OCI**		**OCI**	**OPI**													
(3) Expand the joint and combined exercise program to include all environments and exchange program with the US.	**OCI**	**OCI**	**OCI**			**OPI**													
6. Change Objective Six: Career or Choice - "Position Defence as a rewarding, flexible and progressive workplace that builds professional teams of innovative and highly skilled men and women dedicated to accomplishing the mission"																			
(1) Reduce the number of military support occupations and refocus on broader career fields.	**OCI**	**OCI**	**OCI**					**OPI**											
(2) Develop flexible career policies to meet changing requirements.	**OCI**	**OCI**	**OCI**					**OPI**											
(3) Examine and adapt new training strategies to provide all CF members with the common knowledge and skills required to operate in the battlespace of the 21st Century.	**OCI**	**OCI**	**OCI**					**OPI**											

(4) Develop and implement a recruitment and retention program that better meets future Defence Team requirements.	OCI	OCI	OCI					OPI											
(5) Implement the Parliamentary Quality of Life recommendations	OCI	OCI	OCI		OCI			OPI											
7. Change Objective Seven: Strategic Partnerships - "Establish clear strategic, external partnerships to better position Defence to achieve national objectives"																			
(1) Undertake joint planning with Other Government Departments, where appropriate, to achieve synergies and efficiency.						OPI							OCI						
(2) Under-take a program to foster greater understanding and cooperation with the unions representing many members of the Defence Team.									OPI										
(3) Support a coordinated approach to national security strategy.													OPI						
(4) Reformulate key domestic, public and private-sector partnerships to lever defence capabilities.										OPI	OCI								
(5) In cooperation with Canadian industry, field technology demonstrators that provide capability to respond to asymmetric threats.						OCI					OPI								
8. Change Objective Eight: Resource stewardship - "Adopt a comprehensive approach to planning, management and comptrollership, focused on operational requirements, that prepares us to respond rapidly and effectively to change"																			
(1) Design and implement an integrated defence management system linking strategy to outcomes.					OPI														
(2) Revitalize the departmental acquisition process with the aim of reducing acquisition time for departmentally approved projects by 30%.										OPI									
(3) Establish a joint mechanism to prioritize and sustain our capital program on an annual basis	OCI	OCI	OCI		OPI	OCI													

(4) Develop a realty-asset management system to facilitate investment and disposal decisions.	**OCI**	**OCI**	**OCI**									**OPI**							
(5) Reduce departmental holdings of infrastructure by 10%.	**OCI**	**OCI**	**OCI**					**OCI**				**OPI**							
(6) Start the integration of departmental-level enterprise management information systems			**OCI**		**OPI**		**OPI**												

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301. GENERAL

This Chapter assigns Level One Managers specific tasks and goals in support of the Department's Defence and Change Objectives. Level One Manager's are to establish the most effective and efficient use of resources to achieve these tasks and goals. This document reflects the second edition (forthcoming) of the Organization and Accountability document. All Level One Managers will provide the DM and CDS advice in their area of responsibility.

302. CHIEF OF MARITIME STAFF (CMS)

1. **General**. Canada's maritime forces are to be based on a triad of capabilities able to conduct operations above, on and below the surface. The surface component of the maritime capability triad has been addressed with the acquisition of 12 general-purpose frigates, the moderniszation of four command and control destroyers and delivery of 12 Maritime Coastal Defence Vessels. The sub-surface component will be improved through the delivery of four UPHOLDERVICTORIA class submarines starting in 2000. Planning is underway for the replacement of the fFleet replenishment ships through the Afloat Logistics and Sea-lift Capability project. Additional staff effort is necessary to determine how the command and control and area air defence capability of the four IROQUOIS class destroyers can be maintained within the maritime forces once these ships are paid-off.

2. From a strategic viewpoint, the above-surface component of the triad will need to be addressed in order for the Canadian Forces to maintain a versatile maritime defence capability. The CAS projects - Maritime Helicopter Replacement and Aurora Life Extension - are considered essential to fulfilling the mandate given to CMS.

3. **Mission**. The mission of Canada's maritime forces is to generate and maintain combat-capable, multi-purpose maritime forces to meet Canada's defence objectives.

4. **CMS Responsibilities**. The CMS is responsible for:
   a. exercising command of Maritime Command Command in accordance with the Canadian Forces Organizsation Orders and as directed by the CDS;
   b. generating and maintaining operationally-ready maritime forces;
   c. providing advice on maritime force matters affecting security, national defence and the Canadian Forces;
   d. providing inputs to the development of force structure options and providing input from Maritime CommandMaritime Command to the development of plans and taskings for CF operations;
   e. exercising command of assigned forces conducting force generation and routine operations; and
   f. exercising command of other forces that may be assigned.

5. **Force Structure**. See Annex A to this Chapter.

6. **Resource Planning Levels**. See Chapter 4.

7. **CMS Tasks**. CMS is assigned the following tasks to support Defence Objectives. The CMS Business Plan is to indicate the intended level of effort for these tasks.
   a. **Defence Objective 1 (CMD01):** To provide strategic defence and security advice and information to the Government.
      Task. PCMS is to provide the DM/CDS with advice and information on maritime defence and security issues.
   b. **Defence Objective 2 (CMD02):** To conduct surveillance and control of Canada's territory, airspace and maritime areas of jurisdiction.
      Task. Maintain the capability to respond to maritime incidents and maritime resource challenges. An appropriate response by maritime forces and assigned air forces is to be available on each coast within 8 hours.
   c. **Defence Objective 3 (CMD03):** To respond to requests for Aid of the Civil Power.
      Task. Maintain the capability to provide sea transport support to other CF operational forces. An appropriate response by maritime forces and assigned air forces is to be available within 8 hours.
   d. **Defence Objective 4 (CMD04):** To participate in bilateral and multilateral operations.
      Tasks:
      1. Maintain two maritime Task Groups, one on each coast. One Task Group is to be available for deployment in 30 days and shall be sustainable in combat operations for a period of 60 days, or in low level operations for 180 days. The second Task Group is to be available for deployment in 60 days. A single Vanguard unit from each Task Group is to be available for deployment within 21 days and sustainable indefinitely in a low-threat environment;
      2. Maintain the capability to operate as part of a multi-national coalition force in low-level maritime embargo operations, in Mid-level conflict and /or joint operations. PCMS is to provide maritime and assigned air forces able to operate anywhere in the world;
      3. Maintain the capability to conduct Mid-level NATO joint and combined operations throughout the NATO area of interest;
      4. Provide one ship to serve with the Standing Naval Force Atlantic (STANAVFORLANT), and occasionally another ship to operate with the Standing Naval Force Mediterranean (STANAVFORMED). The STANAVFORLANT ship is to be maintained at the readiness state required by the Standing Naval Force Atlantic, sustained indefinitely and deployable throughout the NATO area of operations; and
      5. Support, in conjunction with ADM(Pol) and DFAIT, Canadian efforts to enhance international peace and stability through promotion of Canadian interests and values abroad. This is to be demonstrated through diplomatic and trade-initiated foreign port visits, contributions to Partnership for Peace exercises and confidence-building measures, membership in and attendance at international fora; and support to arms verification and control agreements.
   e. **Defence Objective 5 (CMD05):** To assist other Government Departments and other levels of Government in achieving national goals.
      Tasks:
      1. Maintain the capability to comply with co-operative agreements and response to requests for assistance in support of OGDs and other levels of Government in conjunction with other operational elements of the CF. Forces will be capable of responding within 8 hours and operate under the DCDS designated Joint Task Force Comd;
      2. Maintain the capability to assist in an evacuation of Canadians from areas threatened by imminent conflict. This assistance could be provided in conjunction with other elements of the CF and the military forces of other nations. CMS's role is to provide the means to evacuate these Canadians by sea. Appropriate Forces will be capable of responding within 2110 days; and
      3. Provide forces and facilities in response to requests for assistance from OGDs and other levels of

governments within the limits of the appropriate policy and regulations.

f. **Defence Objective 6 (CMD06):** To provide support to broad Government programs.
Tasks:
1. Comply with Government legislation, policies, programs and management practices. This includes activities to ensure that DND/CF fulfil their roles as a national institutions institution; and
2. Facilitate Government-wide initiatives.

g. **Defence Objective 7 (CMD07):** To provide emergency and humanitarian relief.
Tasks.
1. Maintain the capability to operate as part of an international joint and combined force to provide humanitarian assistance in concert with non-governmental organizations. Maritime and assigned air forces are to provide assistance in a low threat environment anywhere in the world;
2. Maintain the capability to respond to domestic natural and man-made disasters. This response is to include assisting civil authorities in providing relief of human suffering and re-establishing local infrastructure. An appropriate response by maritime forces and assigned air forces is to be available within 24 hours; and
3. Maintain the capability to respond to maritime and air Search and Rescue incidents. Continuously maintain the ability to co-ordinate incidents in the Halifax and Victoria SAR regions. This is to be accomplished through co-ordination with the Coast Guard and other civil authorities. An appropriate response by maritime and assigned air forces is to be available immediatelywithin 8 hours.

h. **Defence Objective 8 (CMD08):** To maximize defence capabilities through the efficient and effective use of resources.
Tasks:
1. Ensure that maritime planning and resource management are carried out in an efficient and effective manner; and
2. Provide a work environment that supports organisational and individual performance and learning.

8. **CMS Goals**. CMS is assigned the following goals to support change objectives. The CMS Business Plan is to indicate the intended level of effort for these goals:

a. **Change Objective Three (CMC03): Modernized.**
Goals:
1. Task Group Readiness Levels. CMS and ADM(Pol) are to jointly initiate action to align our NATO maritime readiness levels with the 30 and 60 day Task Group readiness levels specified in this document. These changes in NATO maritime readiness levels shall be implemented by end April 2000;
2. **Task Group Command and Control and Area Air Defence.** CMS is to complete a concept study of C2 and Area Air Defence requirements by end Apr April 2000 with the aim of determining how C2/AAD capability can be maintained within the maritime forces in the long term. This study is to be of sufficient detail to enable the subsequent drafting of a preliminary Concept of Operations and Statement of Operational Requirement;
3. **Future of the Minesweeping Auxiliaries.** CMS shall decommission HMCS MORESBY and ANTICOSTI by end April 2000 with subsequent turnover of both vessels to Crown Assets for disposal; and
4. **Future of two of the KINGSTON CLASS Maritime Coastal Defence Vessels (MCDV).** CMS is to complete discussions with the Department of Fisheries and Oceans (DFO) concerning the utilization of two of the MCDVs by end April 2000. Should these negotiations prove unsuccessful, CMS is to propose other courses of action which would substantially reduce the

operating costs of two of the vessels by 1 October 2000.

b. **Change Objective Four (CMC04): Globally Deployable.**
Goal: Enhance our strategic airlift and sealift capability. Submit the ALSC Synopsis Sheet Preliminary Project Approval (including business case) to PMB for approval by 31 Mar March 2001. As a precursor to achieving this goal, a Concept of Operations and a Statement of Operational Requirement is to be prepared and departmentally approved.

303. CHIEF OF THE LAND STAFF (CLS)

1. **General**. Canada's land forces are to be based on a geographically dispersed mix of three Regular Force Brigade Groups and a number (to be determined by the Land Force Reserve Restructure process) of Reserve Force Brigade Groups. Canada's land forces will continue to build on the concept of a multi-purpose combat capability featuring quick and accurate firepower, mobility, adaptability, agility and flexibility. The Land Forces will evolve over time to a primarily wheeled fleet of combat and support vehicles, based to the extent possible on a common chassis. Several capital programs will result in the creation of a rationalized fleet of Armoured Personnel Carriers while a modern command and communications capability is about to be delivered. Plans are underway to replace the direct fire support capability.

2. A balanced, affordable and sustainable program must be developed in order to maintain operational activity rates, attract and retain high quality personnel, operate new equipment, implement force modernization and maintain suitable infrastructure. The challenge will be to develop an army that is more globally deployable, is, able to continue to modernize and that is affordable.

3. **Mission**. The mission of Canada's land forces CLS is to generate and maintain combat capable, multi-purpose land forces to meet Canada's defence objectives.

4. **Responsibilities**. The CLS is responsible for:
   a. exercising command of Land Force Command Command in accordance with the Canadian Forces Organizational Orders and as directed by the CDS;
   b. generating and maintaining operationally-ready land forces;
   c. providing advice on land force matters affecting security, national defence and the Canadian Forces;
   d. providing inputs to the development of force structure options and providing input from CLand Force CommandS to the development of plans and taskings for CF operations;
   e. exercising command of assigned forces conducting force generation and routine operations; and
   f. exercising command of other forces that may be assigned.

5. **Force Structure**. See Annex A to this Chapter

6. **Resource Planning Levels.** See Chapter 4.

7. **CLS Tasks.** CLS is assigned the following Tasks to support Defence Objectives. The CLS Business Plan is to indicate the intended level of effort for these Tasks.
   a. **Defence Objective 1 (CLD01)**: To provide strategic defence and security advice and information to the Government.
   Task. PCLS will provide the DM/CDS with advice and information on land force defence and security issues.
   b. **Defence Objective 2 (CLD02)**: Conduct surveillance and control of Canada's territory, airspace and maritime areas of jurisdiction.
   Task:. MCLS is to maintain the capability to conduct land based operations including reconnaissance

patrols, surveillance and vital military point protection against violations of Canada's sovereignty. An appropriate response by land forces and assigned air forces is to be ready to deploy within 15 days. Other forces are to be available as directed consistent with the strategic situation up to and including a response to wide spread conflict within 180 days. When directed CLS is to command assigned forces.

c. **Defence Objective 3 (CLD03):** To respond to requests for Aid of the Civil Power.
Task. MCLS is to maintain the capability to assist civil authorities, if necessary, in conjunction with other operational elements of the CF, in any situation which is beyond the powers of the civil authorities to control. Lead elements of l Land forces and assigned air forces are to be ready to deploy within 8 hours. When directed CLS is to command assigned forces.

d. **Defence Objective 4 (CLD04)**: To participate in bilateral and multilateral operations.
Tasks:
   1. Maintain the capability to operate as part of a multi-national coalition force, organized under UN, NATO, CANUS, or other coalition auspices, in low and mid-level operations and peacekeeping/peace support operations. CLS is to provide land and assigned air forces to operate anywhere in the world;
   2. Maintain the capability to provide land forces of up to three separate battle groups or a brigade group (comprised of three infantry battalions, an armoured regiment, an engineer regiment, and an artillery regiment, with appropriate combat support and combat service support). Single elements or the vanguard components of this force are to be ready to deploy within 21 days and be sustained indefinitely in low-threat environment. The remaining elements of the force are to be available within 90 days. The Main Contingency Force is to be sustainable for a 60-day period of combat operations based on planning guidance to be developed by the DCDS under the Joint Operational Planning Process;
   3. Earmark an infantry battalion group as either a stand-by force for the UN, or to serve with NATO's Immediate Reaction Force (NATO IRF(L)). The infantry battalion group in the NATO IRF role is to be ready to deploy in 7 days and to be sustained indefinitely in low-level operations;
   4. CANUS. Generate a second Brigade Group and assigned air forces for the defence of the North America in conjunction with US forces within 180 days (in accordance with relevant plans);
   5. Peace support operations (Chapter 6 of the UN Charter). Generate observers, with augmentation from across the CF, able to operate as part of a UN or multi-national coalition force, in addition to the requirement to provide forces;
   6. Peacetime commitments to NATO. Provide the opportunity to Allied land forces to conduct training in Canada on a cost-recovery basis; and
   7. Peace and stability enhancement. In conjunction with ADM(Pol) and DFAIT, support Canadian efforts to enhance international peace and stability through promotion of Canadian interests and values abroad. This is to be demonstrated through diplomatic and trade-initiated foreign visits, contributions to multi-national exercises and confidence-building measures, membership in and attendance at international forums, and support to arms verification and control agreements.

e. **Defence Objective 5 (CLD05):** To assist other Government departments and other levels of Government in achieving national goals.
Tasks::
   1. Maintain the capability to meet cooperativeco-operative agreements in support of OGDs, especially the Solicitor General/RCMP, in conjunction with other operational elements of the CF. Lead elements of an appropriate response by land forces and assigned air forces are to be ready to deploy within 8 hours and will operate under a DCDS designated JTF Comd;
   2. Maintain the capability to assist in an evacuation of Canadians from areas threatened by imminent conflict. This assistance could be provided in conjunction with other elements of the CF and the military forces of other nations. An appropriate response is to be ready to deploy at 3 days notice; and

3. Provide forces and facilities in response to requests for assistance from OGDs and other levels of governments as authorized by the relevant policies and regulations.

f. **Defence Objective 6 (CLD06)**: To provide support to broad Government programs.
Task. Comply with Government legislation, policies, programs and management practices. It includes activities to ensure that the Department of National Defence and the Canadian Forces fulfil their roles as a national institution. Facilitate Government wide initiatives.:

g. **Defence Objective 7 (CLD07)**: To provide emergency and humanitarian relief.:
Tasks:
1. Generate forces able to operate as part of an international force providing humanitarian assistance in concert with NGOs. The land forces and assigned air forces are to provide assistance in a low threat environment anywhere in the world;
2. Maintain the capability to respond to domestic natural and man-made disasters such as earthquakes, floods and fires, in conjunction with other operational elements of the CF. This response is to include assisting civil authorities in providing relief of human suffering and re-establishing local infrastructure. Lead elements of an appropriate response by land forces and assigned air forces are to be ready to deploy within 24 hours and will operate under a DCDS designated JTF Comd;
3. Be capable of generating the Disaster Assistance Response Team (DART), with augmentation from throughout the CF, for employment for up to 40 days in a permissive environment. The DART is to be ready to deploy in 48 hours; and
4. Maintain the capability to respond to Search and Rescue incident. An appropriate response by land forces and assigned air forces is to be available in accordance with applicable plans.

h. **Defence Objective 8 (CLD08):** To maximize defence capabilities through the efficient and effective use of resources.
Tasks:
1. Ensure that land force planning and resource management are carried out in an efficient and effective manner; and
2. Provide a work environment that support organizational and individual performance and learning.

8. **CLS Goals**. The CLS is assigned the following Goals to support Change Objectives. The CLS Business Plan is to indicate the intended level of effort for the following goals:

a. **Change Objective Three (CLC03): Modernize**
Goals:
1. **Transitioning the Army.** Complete the development of the Army of Tomorrow and implement a plan to start its transformation. CLS is to seek AFC and DMC approval by end April 2000 for the Land Forces that will enable the implementation of Change Objectives 3.2, 3.3 and 4.1and seek AFC and DMC approval by 1 Jan 2000;
2. **Medium-intensity Capability**. Consistent with the transition outlined above, convert the land forces to a primarily wheeled fleet of combat and support vehicles. CLS is to develop a plan to equip the land forces with wheeled vehicles for most combat and support functions. Specifically, CLS will seek PMB Preliminary Project Approval by end April 2000 for an ACV replacement for the Leopard and Cougar by 1 Apr 2001; and
3. **Future Parachute Capability**. With the DCDS and CAS, CLS is to develop a proposal by end April 2000 for the future of the parachute capability, including the Skyhawks, for DMC approvalby 1 Jan 200.1

b. **Change Objective Four (CLC04): Globally Deployable**
Goals:
1. **Land Force Deployability**. Design land forces such that the vanguard and main contingency

forces are fully ready to deploy to an offshore theatre of operations within 21 days and 90 days respectively, utilizing enhanced strategic air and sealift capability. CLS is to produce a plan by 1 Jan January 2002 for a future land force structure that will be more readily deployable; and

2. **Develop National Level Units (NLU) that will be able to provide support to national operations**. CLS is to develop a plan by 1 Jan June 2000 to assume responsibility for the generation of the NLUs.

304. AIR FORCES (CAS)

1. **General**. The role of Canada's air forces is to generate and maintain combat capable, multi-purpose air forces to meet Canada's defence policy objectives. Crucial to the successful fulfilment of this role are the fleets of aircraft assigned to Canada's air forces. The air force has completed the introduction of the Griffon helicopter for tactical aviation and is preparing to replace the Labrador with the Cormorant for Search and Rescue. The focus of the future activities of the air force will be the replacement of the Sea King and the modernization of the Aurora and Hornet CF-18 fleets in order to improve the air force's capability to conduct air combat operations.

2. In order for the Canadian Forces to better meet their global deployment obligations, the air force must begin planning immediately to rectify its deficiencies in strategic air-to-air refuelingrefuelling and strategic airlift.

3. **Mission**. The mission of Canada's air forces is to generate and maintain combat-capable, multi-purpose air forces to meet Canada's defence Tasks.

4. **CAS Responsibilities**. The CAS is responsible for:
   a. exercising command of Air CommandCommand in accordance with the Canadian Forces Organizational orders and as directed by the CDS;
   b. generating and maintaining operationally-ready air forces;
   c. providing advice on air force matters affecting security, national defence and the Canadian Forces;
   d. providing inputs to the development of force structure options and providing input from Air CommandAir Command to the development of plans and tasking for CF operations;
   e. exercising command of assigned forces conducting force generation and routine operations; and
   f. exercising command of other forces that may be assigned.

5. **Force Structure.**See Annex B to this Chapter.

6. **Resource Planning Levels.** See Chapter 4.

7. **CAS Tasks.** CAS is assigned the following tasks to support Defence Objectives. The CAS Business Plan is to indicate the intended level of effort for these tasks.
   a. **Defence Objective 1 (CAD01)**: To provide strategic defence and security advice and information to the Government.
      Task. PCAS will provide the DM/CDS with advice and information on air force defence and security issues.
   b. **Defence Objective 2 (CAD02)**: To conduct surveillance and control of Canada's territory, airspace and maritime areas of jurisdiction.
      Tasks:
      1. Maintain the capability to monitor and control activity in Canadian airspace in conjunction with other operational elements of the CF. Air forces will be capable of immediate response; and
      2. Maintain the capability of supporting a response to terrorist incidents in conjunction with other

operational elements of the CF. This response is to include forces (including aviation specialist capabilities for hostage rescue response), infrastructure and a command and control capability. An appropriate response is to be available immediately.

c. **Defence Objective 3 (CAD03)**: To respond to requests for Aid of the Civil Power.
Task. GCAS is to generate air mobility support to other CF operational forces. Lead elements of assigned air forces are to be capable of responding within 8 hours.

d. **Defence Objective 4 (CAD04)**: To participate in bilateral and multilateral operations.
Tasks:
1. Maintain the capability to operate as part of a multi-national coalition force, potentially organized under UN, NATO, CANUS, or other coalition auspices, in low and Mid-level and combined operations and peacekeeping/peace support operations. CAS is to provide air forces to operate against modern enemy forces anywhere in the world;
2. Maintain the capability to provide air forces for contingency operations that include up to a wing of fighter aircraft with appropriate support and a squadron of tactical transport aircraft. A squadron of fighter aircraft with appropriate support and a flight of tactical transport aircraft are to be ready to deploy within 21 days with the remainder of main contingency forces ready to deploy within 90 days. The squadron of fighter aircraft and flight of tactical transport aircraft are to be sustainable indefinitely in low-threat environment. The wing of fighter aircraft and squadron of transport aircraft is to be sustainable for 60 days in combat;
3. Through NORAD, be able to detect, track, and characterise all aerospace threats to North America, and to support operations that intercept and negate air threats as necessary. CAS is to be capable of responding with all available air assets for the Defence of North American airspace within the timeframe dictated by the strategic situation;
4. Peace Support Operations (Chapter 6 of the UN Charter). MCAS is to maintain the capability to operate in low-threat environment as part of a multi-national coalition force enforcing no-fly zones and providing air mobility operations anywhere in the world;
5. Peace Support Operations (Chapter 7 of the UN Charter). CAS is to mMaintain the capability to operate as part of a multi-national coalition force in Mid-level joint and combined operations. CAS air forces are to be able to operate anywhere in the world; and
6. Peacetime CANUS and NATO Commitments. Provide personnel to various NATO headquarters and continuously provide aircrews and other personnel to serve in the NATO Airborne Early Warning system. Participate in NATO training and exercises. Provide the opportunity for allied air forces to conduct training in Canada on a cost-recovery basis. As part of Canada's CANUS commitment, operational air forces are to participate in exercises with the air forces of the US.

e. **Defence Objective 5 (CAD05)**: To assist other Government departments and other levels of Government in achieving national goals.
Tasks:
1. Maintain the capability to meet co-operative agreements in support of OGDs, especially the Solicitor-General/RCMP, in conjunction with other operational elements of the CF. Lead elements of air forces will be capable of responding within 8 hours and will operate under a DCDS designated JTF Comd; and
2. Maintain the capability to assist in an evacuation of Canadians from areas threatened by imminent conflict. This assistance could be provided in conjunction with other elements of the CF and the military forces of other nations. CAS's role is to provide air evacuation. An appropriate response is to be ready to deploy on a 3 days notice.

f. **Defence Objective 6 (CAD06)**: To provide support to broad Government programs.
Tasks:
1. Comply with Government legislation, policies, programs and management practices. It includes activities to ensure that the DND/CF fulfil their roles as a national institution.

2. Facilitate Government wide initiatives.

g. **Defence Objective 7 (CAD07)**: To provide emergency and humanitarian relief.
Tasks:
1. Maintain the capability to operate as part of an international joint and combined force in providing humanitarian assistance in concert with NGOs. These air forces are to provide assistance in a low threat environment anywhere in the world;
2. Maintain the capability to respond to domestic natural and man-made disasters, such as earthquakes, floods and fires, in conjunction with other operational elements of the CF. This response is to include assisting civil authorities in providing relief of human suffering and re-establishing local infrastructure. Lead elements of air forces will be capable of responding within 24 hours; and
3. Maintain the capability to respond to national Search and Rescue incidents such as an airline crash or the sinking of a luxury liner/cargo ship. The response is to be undertaken in conjunction with other operational elements of the CF as well as the Civil Air Search and Rescue Association (CASARA) and the Coast Guard. Continuously maintain the ability to co-ordinate incidents through the RCCs. An appropriate response is to be available immediately.

h. **Defence Objective 8 (CAD08):** To maximize defence capabilities through the efficient and effective use of resources.
Tasks:
1. Ensure that aerospace planning and resource management is carried out in an efficient and effective manner; and
2. Provide a work environment that supports organizational and individual performance and learning.

8. **CAS Goals**. CAS is assigned the following goals to support change objectives. The CAS Business Plan is to indicate the intended level of effort for these goals:

a. **Change Objective Three(CAC03): Modernize**.
Goals:
1. **Develop and implement plans to reduce readiness and force structure**. SCAS is to submit plans to PMB by end April 2000 for the reduction in readinesssreadiness and force structure in response to changing world order and to ensure the affordability of the Aurora and CF-18 modernization projects;
2. **Develop and implement plans to outsource Combat Support**. CSS Challenger (CC/CE 144) and Silver Star (CT133) aircraft and resources shall be removed from service in two stages. All Challenger flying will cease by end April 2000. The Silver Star shall be withdrawn from service by the end of FY 2001/02. CAS is to develop a plan to contract for services which are essential for the delivery of combat capability and ensure seamless support is provided; and
3. **Develop and implement plans to reduce readiness and force structure**. Reduce force structure by declaring two CC142 (DASH 8) aircraft as surplus by end April 2000.

b. **Change Objective Four (CAC04): Globally Deployable**.
Goals:
1. **Enhance our strategic airlift capability.** Determine by 1 June 2000 the capabilities and force structure required to provide strategic airlift for deployable forces and associated sustainment, with priority to Vanguard forces. Complete a concept of operations and business case which consider alternate financing as well as innovative relationships with the USAF; and
2. **Develop a Strategic air-to-air refuelingrefuelling capability**. Submit the Strategic Air to Air Refueler Synopsis Sheet Identification to PMB for approval by 1 September 2000. As a precursor to achieving this goal, a Concept of Operations and a Statement of Operational Requirement is to

be prepared and departmentally approved.

305. DEPUTY CHIEF OF DEFENCE STAFF (DCDS)

1. **General**. The DCDS is the chief Operations Officer for the CF and, as such, exercises command and control of CF formations and units deployed on national national operations on behalf on the CDS. The DCDS Group comprises nearly 600 personnel consists of a joint planning staff at NDHQ and several field units that together provide a wide range of support to CF operations and to CF personnel serving outside of Canada.

2. The DCDS provides the national level operations coordination capability for the CF. The Group integrates intelligence analysis, strategic planning and the coordination and control of CF operations.

3. At the strategic level, the DCDS Group will continue to develop and deploy the Joint Command and Control Information System (JC2IS) and seek approval for the Joint Space Program.

4. **Mission**. The mission of the DCDS is to plan, direct and support the conduct of Departmental and CF operations.

5. **DCDS Responsibilities**. The DCDS is the focus for integrated military planning and operations at NDHQ. The DCDS is responsible for developing plans, directing CF non-routine and contingency operations and recommending the allocation of military resources required to effect such operations. The DCDS is responsible in particular for:
   a. exercising command and control of non-routine and contingency operations on behalf of the CDS;
   b. ensuring the effective production and dissemination of defence and scientific intelligence;
   c. overseeing Emergency Preparedness Canada on behalf of the DM; and
   d. overseeing joint responsibilities such as out-of-Canada activities, joint programs and common doctrine.

6. **Structure**. See Annex A to this Chapter.

7. **Resource Planning Levels**. See Chapter 4.

8. **DCDS Tasks**. DCDS is assigned the following Tasks to support Defence Objectives. The DCDS Business Plan is to indicate the intended level of effort for these tasks.
   a. **Defence Objective 1 (DCD01):** To provide strategic defence and security advice and information to the Government.
      Tasks:
      1. Provide the DM/CDS with strategic advice on operational matters and contingency options for the global application of military force; and
      2. Provide strategic intelligence products and services, including the biennial threat assessment.
   b. **Defence Objective 2 (DCD02):** To conduct surveillance and control of Canada's territory, airspace and maritime areas of jurisdiction.
      Tasks:
      1. Plan, direct and control the CF military response to incursions on Canadian territory or it's approaches;
      2. Establish the joint headquarters required to generate a joint task force headquarters able to operate as part of a joint or combined force;
      3. Assist in the response to a terrorist incident that has the potential to affect national security by providing an appropriate armed response and command and control. An appropriate response is to be available immediately, and it is to be sustained indefinitely;

4. Provide operational coordination and guidance to the NBC Response Team; and
5. Plan and coordinate space activities which contribute to the protection of Canada and support CF operations and programs.

c. **Defence Objective 3 (DCD03):** To respond to requests for Aid of the Civil Power.
Task. With CDS direction, plan, direct and control the CF military response to requests for Aid of the Civil Power.

d. **Defence Objective 4 (DCD04):** To participate in bilateral and multilateral operations.
Tasks:
1. Provide strategic level planning, coordination, tasking and direction in support of CF operations. An appropriate response is to be available immediately and sustained indefinitely;
2. Provide strategic level planning, coordination, control and direction of intelligence, counter-intelligence, imagery and geomatics activities and provide intelligence products to other Government departments. An appropriate response is to be available immediately and to be sustained indefinitely;
3. Provide a deployable C^4I organization capable of national command at the operational level of war.
4. Plan and direct measures to improve Canadian/US military interoperability from a joint operations perspective;
5. Provide expert, objective and responsive analytical services which contribute to improved operational effectiveness and efficiency. An appropriate response is to be available immediately and sustained indefinitely;
6. Provide the plans, resources and staff coordination to generate DND/CF defence measures against weapons of mass destruction;
7. Coordinate the provision of meteorological and oceanographic products and services in support of CF operations;
8. Provide military engineering planning and specialist services in support of operations. An appropriate response is to be available immediately and sustained indefinitely;
9. Develop doctrine in support of joint and combined operations, including civil-military cooperation;
10. Develop the National Joint Training Plan, coordinate the conduct of national joint training at the strategic level, and capture and promulgate strategic "lessons learned";
11. In conjunction with ADM(Pol) and DFAIT, plan, coordinate and conduct arms control verification operations under the Treaty on Conventional Armed forces in Europe, Vienna Document 94, Dayton Peace Accords and UNSCOM and provide escort teams on DND facilities. In addition, DCDS is to plan for the entry into force of the Treaty on Open Skies;
12. Plan and implement space capabilities necessary to support CF operations, including joint and combined operations; and
13. In conjunction with ADM(Pol) and DFAIT, assist Canadian efforts to enhance international peace and stability through promotion of Canadian interests and values abroad. This is to be demonstrated through: support to Partnership for Peace exercises and confidence building measures; membership and attendance at international forums; the provision of CF Defence Liaison Staffs in London and Washington and Canadian Forces attachés abroad; oversight of NATO posts and Exchange and Liaison posts; the reception of foreign attachés in Canada; and the coordination of protocol arrangements for specified foreign visitors to the DND/CF.

e. **Defence Objective 5 (DCD05):** To assist other Government departments and other levels of Government in achieving national goals.
Tasks:
1. Plan and direct the CF contribution to national projects; and
2. Plan, direct and control a national level response to requests for assistance from other levels of

government.

f. **Defence Objective 6 (DCD06):** To provide support to broad Government programs.
Tasks:
1. Comply with Government legislation, policies, programs and management practices. It includes activities to ensure that DND/CF fulfil their roles as a national institutions institution; and
2. Facilitate Government wide initiatives.

g. **Defence Objective 7 (DCD07):** To provide emergency and humanitarian relief.
Tasks:
1. Establish the joint headquarters required to generate a joint task force headquarters able to operate as part of a CF contribution to an international joint and combined force providing humanitarian assistance in concert with NGOs;
2. Advance civil preparedness by facilitating and coordinating the development and implementation of civil emergency plans to ensure a national capability and uniform standard of emergency services exists with which to respond to emergencies of all types; and
3. Foster preparedness for civil emergencies to enable a coordinated response in providing disaster relief and humanitarian assistance. Facilitate and coordinate among Government organizations at all levels the development and implementation of civil emergency plans. In the case of the US, DCDS will ensure that a program of cooperation is in place to deal with trans-border disasters.

h. **Defence Objective 8 (DCD08):** To maximize defence capabilities through the efficient and effective use of resources.
Tasks:
1. Ensure that DCDS planning and resource management are carried out in an efficient and effective manner;
2. Provide a work environment that supports organizational and individual performance and learning; and
3. Provide support to CF personnel abroad through the CFSUs in Europe and in the USA.

9. **DCDS Goals.** The DCDS is assigned the following goals to support change objectives. The DCDS Business Plan is to indicate the intended level of effort for these goals.

a. **Change Objective 3 (DCC03): Modernization:**
Goals:
1. **Develop new task tailored capabilities to deal with asymmetric threats and weapons of mass destruction.** The DCDS is to determine, by March 2001, the capabilities and force structure required to meet future asymmetric threats and substantiate the resources required to provide the required capabilities; and
2. **Coordinate joint doctrine and joint requirements into joint experimentation in order to maximize the effectiveness of new doctrines and systems.** The DCDS, in cooperation with VCDS, is to develop by March 2001 a suitable program of joint experimentation and substantiate the required resources.

b. **Change Objective 4 (DCC04): Globally Deployable.**
Goal. Complete the conversion of the Joint Headquarters to a deployable C^4I organization capable of national command and logistical support at the operational level of conflict by July 2000.

c. Change Objective 5 (DCC05): Inter-operable:
Goals:
1. Manage our interoperability relationship with the US and other allies to permit seamless operational integration at short notice. The DCDS is to aAchieve Departmental approval by July 2002 of a plan to improve interoperability of our doctrine and procedures with those of our allies;
2. **Develop a comprehensive program to adopt new doctrine and equipment compatible with our principal allies.** The DCDS is to dDevelop a program for Departmental approval by July

2002; and

3. **Expand the joint and combined exercise program to include all environments and exchanges with the US**. The DCDS is to dDevelop by July 2001 a training plan, identify the resources required and seek both US and Departmental approval.

d. **Change Objective 7 (DCC07): Strategic Partnerships.**
Goal. Undertake joint planning with OGDs where appropriate. The DCDS is to identify opportunities for enhanced coordination and interoperability between the Department and OGDs and develop a long term plan for Departmental approval by July 2001.

306. CANADIAN FORCES NORTHERN AREA (CFNA)

1. **General**. CFNA will provide comprehensive representation for the CF throughout the North by enhancing the Ranger, Junior Ranger and Cadet programs. These programs assist in satisfying our requirements for surveillance, security and a CF national presence across the North while remaining outstanding examples of cooperation between DND and aboriginal peoples. CFNA will provide liaison for all elements of the CF with all levels of government in the North.

2. CFNA's primary challenge is to prioritize tasks and the allocation of limited resources to ensure that essential work is completed with sufficient flexibility to provide a response to unforecast requirements.

3. **Mission**. To provide a CF presence in Nunavut, the Northwest Territories and the Yukon Territory.

4. **Comd CFNA Responsibilities**. The Commander CFNA is responsible for:
   a. exercising command of CFNA in accordance with Canadian Forces Organization Orders and as directed by the CDS;
   b. providing advice on northern Canada issues affecting security, national defence and the Canadian Forces;
   c. providing liaison between the Canadian Forces and governments in Canada's northern territories; and
   d. exercising command of assigned forces

5. **Structure**. See Annex A to this Chapter.

6. **Resource Planning Levels**. See Chapter 4.

7. CFNA Tasks. CFNA is assigned the following Tasks to support Defence Objectives. The CFNA Business Plan is to indicate the intended level of effort for these tasks.
   a. **Defence Objective 1 (NAD01)**: To provide strategic defence and security advice and information to the Government.
   Task. Provide the DM/CDS with advice and information on Northern issues relating to the DND and the CF.
   b. **Defence Objective 2 (NAD02):** To conduct surveillance and control of Canada's territory, airspace and maritime areas of jurisdiction.
   Task.
      1. Coordinate military activities with NDHQ and other headquarters;
      2. Provide surface surveillance in the CFNA area including security patrols of remote North Warning Sites in a low-threat environment. Routine surface surveillance is to be available throughout the Northern Area region. These capabilities are to be available immediately within 24 hrs and be sustained indefinitely; and(cfm aval timing – suggest 8hrs or perhaps 24 hrs as in hum assist).

3. Act as a Joint Force HQ for routine domestic contingencies in the North. The Joint Force HQ is to be sustainable, with personnel and communications augmentation, for 30 days.

c. **Defence Objective 5 (NAD05)**: To assist other Government departments and other levels of Government in achieving national goals.
Task. Coordinate the provision of CF assistance to other levels of Government in the North when authorized by relevant policy and regulations.

d. **Defence Objective 6 (NAD06)**: To provide support to broad Government programs.
Task.
1. Ensure compliance with Government legislation, policies, programs and management practices. It includes activities to ensure that the Department of National Defence and the Canadian Forces fulfil their roles as a national institutions institution; and
2. Facilitate Government wide initiatives.

e. **Defence Objective 7 (NAD07)**: To provide emergency and humanitarian relief.
Task. Provide support for Search and Rescue incidents by coordinating with other CF elements and territorial authorities and providing a Ground Search Team for limited local employment. The response must be available within 24 hours and sustained for 7 days.

f. **Defence Objective 8 (NAD08)**: To maximize defence capabilities through the efficient and effective use of resources.
Tasks:
1. Ensure that CFNA planning and resource management are carried out in an efficient and effective manner; and
2. Provide a work environment that supports organizational and individual performance and learning.

307. ASSISTANT DEPUTY MINISTER - INFORMATION MANAGEMENT (ADM(IM))

1. **General**. Assistant Deputy Minister - Information Management (ADM(IM)) serves the information needs of both the operational commanders and the departmental business managers. The guiding principle is to deliver timely, accurate and useful information to aid decision makers. The integrity of our own information holdings must be assured while striving to exploit the use of information from many sources to achieve information superiority. Rapid advancements in technology necessitate an almost constant state of building and improving the information management infrastructure (IMI) with the ultimate goal being an Integrated Information Environment (IIE). Work is ongoing to eliminate "stove-pipe" legacy systems through development of an IM Common User Core (CUC) composed of systems, standards and processes and through improvements to the IM governance structure. ADM(IM) is to increase the IM project delivery success rate through better project management practices and improved project oversight.

2. Like many other departments and private companies, one of the most serious challenges facing DND/CF is the ability to recruit, train and retain qualified IM/IT professionals. ADM(IM) shall continue innovative human resource management initiatives in an effort to stem the outflow of highly-skilled workers.

3. **Mission**. The mission of the ADM(IM) is to provide leadership, products and services needed to manage information as a mission critical corporate resource.

4. **ADM (IM) Responsibilities**. The ADM (IM) is responsible for setting the strategic direction and plans for effective information management within DND and the CF. The ADM (IM) also provides delivery of common information management services and support, and a single departmental focal point for an integrated information management environment.

5. **Structure**. See Annex A to this chapter.

6. **Resource Planning Levels**. See Chapter 4.

7. **ADM (IM) Tasks**. ADM(IM) is assigned the following tasks to support Defence Objectives. The ADM(IM) Business Plan is to indicate the intended level of effort for these tasks.
   a. **Defence Objective 1 (IMD01):** To provide strategic defence and security advice and information to the Government. **Task.** ADM (IM) is to provide the DM/CDS with advice on Information Management, Information Technology and Information Operations.
   b. **Defence Objective 2 (IMD02):** To cTo conduct surveillance and control of Canada's territory, airspace and maritime areas of jurisdiction.
      Tasks:
      1. Maintain and improve the capability to conduct Information Operations (IO) from Canadian land based facilities and to co-ordinate IO on air, land and sea assets. Priority is to be given to defensive IO; and
      2. Maintain and continuously operate the Information Management Infrastructure in support of Command, Control and Intelligence Systems (C2IS) and Departmental Command and Control.
   c. **Defence Objective 3 (IMD03):** To respond to requests for Aid of the Civil Power.
      Task. Maintain the capability to provide IM services including extensions to the IMI to support CF aid of the civil power.
   d. **Defence Objective 4 (IMD04):** To pTo participate in bilateral and multilateral operations.
      Tasks:
      1. Maintain and exercise the capability for assigned IMI and IO elements to participate in international operations. Elements providing IMI extensions are to be available within 21 days to support vanguard elements of CMS, CLS and CAS and are to be deployable world-wide and sustainable indefinitely; and
      2. Participate in international activities to ensure coherent national IM/IT participation in areas of IM Standards, IM Policy and interoperability issues. This includes bilateral contact with the US, multilateral contacts with NATO partners, and expanding contacts with Latin America.
   e. **Defence Objective 5 (IMD05)**: To assist other Government departments and other levels of Government in achieving national goals.
      Task.
      1. Maintain the capability to comply with cooperativeco-operative agreements and respond to requests for assistance in support of OGDs and other levels of government; and
      2. Provide forces and facilities in response to requests for assistance from OGDs and other levels of governments within the limits of the appropriate policy and regulations.
   f. **Defence Objective 6 (IMD06):** To provide support to broad Government programs.
      Task. Comply with Government legislation, policies, programs and management practices and to assist in facilitating Government wide initiatives. Ensure coherence with Government of Canada IM architecture and standards. ADM (IM) is to pParticipate in activities that ensure that the DND/CF fulfil their roles as a national institutions institution.
   g. **Defence Objective 7 (IMD07):** To provide emergency and humanitarian relief.
      Task. Provide IM services including extensions to the IMI to assist in domestic and foreign emergency relief operations. The support is to be deployable world-wide and sustainable indefinitely.
   h. **Defence Objective 8 (IMD08):** To maximize defence capabilities through the efficient and effective use of resources.
      Task.
      1. Ensure that information resource management is carried out in an efficient and effective manner;

2. Provide a work environment that supports organizational and individual performance and learning;
3. Maintain, enhance and continuously operate the IMI in support of departmental administration in a cost effective manner;
4. Develop and ensure adherence to IM policy to ensure common standards and architectures are used throughout the DND/CF;
5. Develop an IM Plan which will define the progressive steps in the evolution of IM towards the Integrated Information Environment and report annually to DMC on the Department's progress towards this objective; and
6. Provide project delivery support services in a cost effective manner to Level One Managers for the management and successful delivery of assigned IM/IT projects.

8. **ADM (IM) Goals**. ADM(IM) is assigned the following goals to support change objectives. The ADM(IM) Business Plan is to indicate the intended level of effort for these goals:

   a. **Change Objective Eight (IMC08): Effective Resource Stewardship**
   Goals:
      1. Start the integration of departmental-level enterprise management information systems:
         a. Submit an SS (EPA) for the Enterprise Management System for expenditure authority approval by 1 Sept September 2000;
         b. Submit an SS (EPA) for the Defence Exchange Environment for expenditure authority approval by 1 December 2000; and
         c. Evaluate current technology solutions for a departmental electronic data repository and present options and recommendations to IMAC for consideration by 1 Mar March 2001.
      2. In cooperation with ADM (Mat), ADM (IM) is to initiate steps to revitalize the departmental acquisition process with the aim of reducing acquisition time for departmentally approved IM projects by 30%. ADM(Mat) is responsible for the presentation of the overall plan to DMC by 01 April 2001.

308. HUMAN RESOURCES GROUP (HR)

1. **General**. The HR Group consists of ADM (HR-Mil) and ADM (HR-Civ) and provides military and civilian human resource policies and programs, including plans for mobilization, as well as strategic advice on HR matters in order to achieve Government objectives and the DND/CF mission. Human Resource services are provided for a wide range of activities including recruiting, classification, staffing, education, training and professional development, terms of service/career management and release of personnel.

2. The HR Group is faced with challenges on a number of fronts. As Strategy 2020 is adopted, there is a pressing requirement to develop an integrated and aligned HR strategy to ensure that the right people are available to carry out the defence mission. The primary strategic HR challenge is to develop a human resource management framework that is proactive and aligned with mission success.

3. **Mission.** The mission of the Human Resource Group (HR) is to provide strategic human resource advice; develop HR policies, support programs and services; generate and maintain a Role 3 medical capability; and maintain NBC operational capabilities to meet the defence objectives.

4. **ADM(HR) Responsibilities.** The HR Group is responsible for:
   a. **ADM(HR-Mil):**
      1. developing military human resource policies that support Government objectives and DND and

CF missions;
2. providing human resource advice and strategic guidance on military personnel matters affecting DND and CF objectives;
3. developing military human resource plans and programs to support DND and CF objectives, including plans for mobilization;
4. providing military human resource services in support of recruiting, education, training and professional development, terms of services/career management and release of CF members;
5. providing personnel services that support the morale, spiritual and physical well-being and quality of life of CF members;
6. generating and maintaining health services to CF members in Canada and on deployed operations;
7. maintaining operational nuclear, biological and chemical response capabilities;
8. ensuring CF compliance with Government of Canada human resource legislation;
9. managing corporate human resource programs such as Official Languages, and History and Heritage; and
10. maintaining effective relations with other Government departments and central agencies.

b. **ADM(HR-Civ):**
1. identifying issues of critical importance to civilian human resource management and developing strategic plans to ensure an effective and sustainable workforce;
2. providing human resource monitoring, management advice and strategic guidance on civilian human resources matters affecting DND and CF objectives;
3. developing civilian human resource policies and programs that support Government strategic objectives and DND and CF goals;
4. providing human resource services in support of labour management relations, awards and recognition, recruiting, classification, staffing, education, training and professional development, career management and departure/retirement of DND personnel;
5. managing corporate civilian human resource programs such as Employment Equity and Employment Assistance Program; and
6. maintaining and promoting effective relations with other Government departments and central agencies as well as unions at the national level.

5. **Force Structure.** See Annex A to this Chapter.

6. **Resource Planning Levels**. See Chapter 4.

7. **ADM(HR) Tasks**. ADM(HR) is assigned the following specific tasks to support Defence Objectives. The ADM(HR) Business Plan is to indicate the intended level of effort for these tasks.
a. **Defence Objective 1 (HRD01):** To provide strategic defence and security advice and information to the Government
Task. Provide the DM/CDS with advice and information on human resource issues.
b. **Defence Objective 3 (HRD03):** To respond to requests for Aid of the Civil Power.
Task. Assist in the response to any incident within Canada involving NBC agents and NER situations. An appropriate response is to be available immediately and sustained indefinitely.
c. **Defence Objective 4 (HRD04):** To participate in bilateral and multilateral operations.
Task.
1. Provide the plans and resources to generate, maintain, command and control Role 3 medical units in support of DND/CF operations:
a. An ASC will be earmarked to support an infantry battalion group serving as a stand-by force for either the defence of Canada, UN operations, or with NATO's immediate reaction force. Advance elements are to be available within 7days;

b. Vanguard components or single elements of the CMG are to be available within 21 days and sustained indefinitely in low-threat environment;
c. The remaining elements of the CMG are to be available for deployment with the MCF in 90 days and sustainable for a 60-day period of combat operations; and

2. Support Canadian efforts to enhance international peace and stability through membership and attendance at international forums that address health issues.

d. **Defence Objective 5 (HRD05)**: To assist other Government departments and other levels of Government in achieving national goals.
Task. Maintain the capability to meet co-operative agreements and respond to requests for assistance in support of OGDs and other levels of government.

e. **Defence Objectives 6 (HRD06)**: To provide support to broad Government programs
Task.
1. Comply with Government human resource legislation, policies, programs and management practices, including activities to ensure that the Department of National Defence and the Canadian Forces fulfil their roles as a national institution;
2. Facilitate Government wide initiatives including Employment Equity, Official Languages, La Relève and History and Heritage; and
3. Implement the Universal Classification System within the Department.

f. **Defence Objective 8 (HRD08):** To maximize defence capabilities through the efficient and effective use of resources.
Task.
1. Provide corporate human resource activities through the development of HR policies, plans, the management of corporate HR programs, and providing strategic guidance on HR issues in an efficient and effective manner; and
2. Provide a work environment that supports organizational and individual performance and learning.

8. **ADM(HR) Goals.** ADM(HR) is assigned the following goals to support change objectives. The ADM(HR) Business Plan is to indicate the intended level of effort for these goals:

a. **Change Objective Two (HRC02): Decisive Leaders**
Goals:
1. Define and present the standard for the selection, development and assessment of military and civilian leaders at all levels to DMC by 1 April 2001; and
2. Develop a program to impart the skills and knowledge required by senior personnel to conduct strategic-level planning and decision-making as well as providing advice to the Government and present to DMC by 1 April 2001.

b. **Change Objective Six (HRC06): Career of Choice**
Goals:
1. Develop a recruitment and retention program that better meets future Defence Team requirements for presentation to AFC/DMC by 1 April 2001;
2. Complete the implementation of the SCONDVA QOL recommendations by 1 April 2003;
3. Develop a new training strategy to provide all CF members with the common knowledge and skills required to operate in the battlespace of the 21st Century for presentation to AFC by 1 April 2003;
4. Develop flexible career policies to meet changing defence operational requirements and allow personnel to balance professional and personal objectives by 1 April 2004; and
5. Reduce the number of military occupations and refocus on broader career fields by 1 April 2005.

c. **Change Objective Seven (HRC07): Strategic Partnerships**
Goal. Undertake a program to foster greater understanding and cooperation with the unions representing

many members of the defence team by 1 September 2001.

309. MATERIEL GROUP (MAT)

1. **General.** The Assistant Deputy Minister (Materiel) provides other Level One Managers with the materiel acquisition and support services as well as logistics planning and operational coordination which they require to effectively carry out their assigned missions and tasks.

2. The main challenges facing ADM(Mat) are:
   a. generating the Canadian Support Group and supporting the transition of this force generation task to CLS; and
   b. providing quality oversight over the end-to-end Materiel Acquisition and Support (MA&S) process.

3. **Mission**. Provide quality, timely and efficient materiel acquisition and support to the CF and the Department.

4. **Responsibilityies**. The ADM(Mat) is responsible for ensuring effective materiel acquisition and logistics support to the CF and the DND. This involves a major role in the planning and implementation of the Long-Term Capital Equipment Plan and logistics planning and operations in general, including:
   a. contributing to the development of capital plans;
   b. developing logistics plans;
   c. developing and managing the materiel acquisition and support process for the Forces and the Department – including the warehousing and stockpiling of materiel;
   d. overseeing defence materiel relations with other Government departments and agencies, and with other governments and international organizations;
   e. controlling and administering approved equipment projects;
   f. providing certain aspects of engineering and maintenance, repair and overhaul; and
   g. disposing of equipment.

5. **Force Structure**. See Annex A to this Chapter.

6. **Resource Planning Levels**. See Chapter 4.

7. **ADM(Mat) Tasks**. ADM(Mat) is assigned the following tasks to support Defence Objectives. The ADM (Mat) Business Plan is to indicate the intended level of effort for these tasks.
   a. **Defence Objective 1 (MAD01)**: To provide strategic defence and security advice and information to the Government
      Task. Provide the DM/CDS with advice and information on materiel acquisition and support, logistics planning and operational coordination, and defence materiel international and industry programs.
   b. Defence Objective 3 (MAD03): To respond to requests for Aid Provide Aid ofof the Civil Power.
      Task. Provide logistical preparation, planning and support co-ordination for single-environment or joint CF military operations from the start of a commitment. In the event of an extended deployment of a significant sized element of the CF, a Canadian Support Group would provide operational level logistic support. Advance elements of the CSG are to be available within 60 days, with the remainder of the formation available within three months. Ed note – where does this 60 day reqr emanate from??With Stage 2 mobilization in force, the advance elements are to be sustained indefinitely in low-level operations, while the main formation will be sustainable for a 60-day period of mid-level combat operations.
   c. **Defence Objective 4 (MAD04)**. To participate in bilateral and multilateral operations.
      Task. Provide logistical preparation, planning and support co-ordination for single-environment or joint

CF military operations from the start of a commitment. A A Canadian Support Group will provide thisoperational level logistic support to ensure the MCF is ready to deploy within 90 days and the vanguard elements within 21 days.. Advance elements of the CSG are to be available within 60 days Ed note – similar problem here, all other orgs are either vanguard at 21 days or MCF at 90 days ??, with the remainder of the formation available within three months. With Stage 2 mobilization in force, the advance elements are to be sustained indefinitely in low-level operations, while the main formation will be sustainable for a 60-day period of mid-level combat operations.

d. **Defence Objective 5 (MAD05):** To assist other Government Departments and other levels of Government in achieving national goals.
Task. Provide logistical preparation, planning and support co-ordination for single-environment or joint CF military operations from the start of a commitment. In the event of an extended deployment of a significant sized element of the CF, a Canadian Support Group would provide operational level logistic support.

e. **Defence Objective 6 (MAD06):** To provide support to broad and other Government departments' Government programs
Task. Comply with Government materiel acquisition and support legislation, policies, programs and management practices. ThisIt includes activities to ensure that the DND/CF fulfil their roles as national institutions.

f. **Defence Objective 7 (MAD07):** To provide emergency and humanitarian relief
Task. Provide logistical preparation, planning and support co-ordination for single-environment or joint CF military operations from the start of a commitment. In the event of an extended deployment of a significant sized element of the CF, a Canadian Support Group would provide operational level logistic support

g. **Defence Objective 8 (MAD08):** To maximize defence capabilities through the efficient and effective use of resources.
Task. Provide the CF and the Department with cost-effective materiel acquisition and support through research and development; maritime, land and air equipment program management; common equipment program services; logistics support; and international and industry programs

8. **ADM(Mat) Goals.** ADM(Mat) is assigned the following goals to support change objectives. The ADM(Mat) Business Plan is to indicate the intended level of effort for these goals.
   a. **Change Objective Seven (MAC07): Modernize.**
   Goals.
      1. Reformulate key domestic public and private sector partnerships to lever defence capabilities by 1 Apr April 2003; and
      2. Develop a conceptual end-to-end defence-private sector support chain for the provision of materiel acquisition and support to the CF by 1 April 2003.
   b. **Change Objective Eight (MAC08): Effective Resource Stewardship.**
   Goals. Prepare a conceptual plan on how the Department would reduce the acquisition cycle time for departmentally approved projects by 30% by 1 Apr April 2001.

310. SCIENCE AND TECHNOLOGY (ADM(ST))

1. **General.** The Assistant Deputy Minister (Science and Technology) provides other Level One Managers with the science and technology advice, products and services they require to effectively carry out their assigned missions and tasks. The ADM(ST) is responsible for maintaining a network of defence S&T partners who work together to advance the level of S&T awareness and expertise within the Department. The ADM(ST) is also responsible for contracting in accordance with intergovernmental S&T policies, issues and procedures on behalf of the Department.

2. **Mission**. To serve as the national authority for providing S&T leadership in the advancement and maintenance of Canada's defence capabilities.

3. **Responsibilities**.
   a. Facilitate and enhance the ability of decision-makers to make informed decisions on defence policy, force generation and procurement by providing expert S&T knowledge;
   b. Contribute to the success of military operations by pursuing R&D activities that provide improved support, knowledge, protection and response to potential threats;
   c. Enhance the preparedness of the Canadian Forces by assessing technology trends, threats and opportunities and by exploiting emerging technologies; and
   d. Support government objectives by contributing to the creation and maintenance of a Canadian defence S&T industrial capability that is internationally competitive.

4. **Force Structure**. See Annex A to this Chapter.

5. **Resource Planning Levels**. See Chapter 4.

6. **ADM(ST) Tasks**. ADM(ST) is assigned the following tasks. The ADM(ST) Business Plan is to indicate the intended level of effort for these Tasks:
   a. **Defence Objective 1 (STD01):** To provide strategic defence and security advice and information to the Government.
      Task: Provide the DM/CDS with advice and information on science and technology issues.
   b. **Defence Objective 4 (STD04):** To participate in bilateral and multilateral operations.
      Task: To collaborate on many levels with our allies to enhance technology co-operation and facilitate interoperability.
   c. **Defence Objective 6 (STD06):** To provide support to broad and other Government departments' Government programs.
      Task:Take an active role in the federal S&T network and support government objectives to stimulate economic growth, improve quality of life and advance knowledge through innovative S&T activities.
   d. **Defence Objective 8 (STD08):** To maximize defence capabilities through the efficient and effective use of resources.
      Task: Provide the CF and the Department with cost-effective, innovative R&D products and services and work closely with international allies, universities and industry to develop a program that supports future requirements.

7. **ADM(ST) Goals**. ADM(ST) is assigned the following goals in support of the change objectives. The ADM (ST) Business Plan is to indicate the intended level of effort for these goals.
   a. **Change Objective 3 (STCO3): Modernize.**
      Goal. By September 2000 ADM(ST) is to present a plan to DMC to refocus defence R&D on leading edge technologies to exploit Canadian technical expertise especially in the areas of space, remote sensing, telecommunications and information management; and
   b. **Change Objective 7 (STC07): Strategic Partnership.**
      Goal. In cooperation with Canadian industry, develop a concept to use technology demonstrators that provide capability to respond to asymmetric threats by end April 2000.

311. INFRASTRUCTURE AND ENVIRONNEMENT GROUP (IE)

1. **General.** The Assistant Deputy Minister (Infrastructure and Environment) (ADM(IE)) is an organization that

provides other Level One'sLevel One Managers the appropriate realty and environmental support to carry out their missions.

2. The state of realty infrastructure and its rationalization to operational requirements will have an increased profile over the next three years. ADM(IE)'s challenge will be the development and implementation of a departmental Realty Asset Management System (RAMS). In conjunction, it will be necessary to establish a framework to link Realty Assets to operational requirements to aid in reducing departmental holdings of infrastructure by 10%. DGNS will implement its role as an independent regulator for nuclear activities within the DND/CF. ADM(IE) will need to develop and implement a national level Environment Management System to fulfill the Department's obligations with respect to due diligence.

3. **Mission**. Provide advice, oversight, policy and related professional services in matters of realty, environmental protection, nuclear safety, fire services and aAboriginal affairs to the DND/CF.

4. **ADM(IE) Responsibilities**. The ADM (IE) is responsible for the standard of infrastructure and environment support provided to the CF and DND. This involves the setting of policies for the delivery and maintenance of realty assets and providing advice on infrastructure and environment matters. In addition, the ADM (IE) is responsible for reporting on how effectively and efficiently realty assets are being managed. The ADM(IE) is responsible in particular for:
   a. developing and implementing Departmental policies, plans, and procedures for realty assets, fire protection, the environment, and nuclear safety programs;
   b. developing and implementing department-wide performance measurement systems and reporting requirements for realty assets, the environment, and nuclear safety;
   c. managing corporate real property and the corporate Environmental Program;
   d. implementing construction projects;
   e. developing environmental strategies and promoting compliance with environmental legislation;
   f. providing advocacy and advice on fire protection, nuclear safety, environmental management, and aboriginal affairs; and
   g. establishing the requirements for the departmental Nuclear Safety Program and overseeing compliance.

5. **Force Structure**. See Annex A to this Chapter.

6. **Resource Planning Levels**. See Chapter 4.

7. **ADM(IE) Tasks**. ADM(IE) is assigned the following Tasks to support Defence Objectives. The ADM(IE) Business Plan is to indicate the intended level of effort for these Tasks.
   a. **Defence Objective 1 (IED01)**: To provide strategic defence and security advice and information to the Government.
      Task. Provide the DM/CDS with advice and information on defence infrastructure, environmental, aboriginal and nuclear safety issues.
   b. **Defence Objective 5 (IED05)**: To assist other Government departments and other levels of Government in achieving national goals.
      Task. Maintain the capability to comply with co-operative agreements in support of OGDs.
   c. **Defence Objective 6 (IED06)**: To provide support to broad Government programs.
      Tasks:
      1. Comply with realty asset and environmental Government legislation, policies, programs and management practices. This includes activities to ensure that the Department of National Defence and the Canadian Forces fulfil their role as national institutions; and
      2. Act as departmental advocate to ensure DND/CF interests are reflected in Government

environmental programs and policies.

d. **Defence Objective 8 (IED08)**: To maximize defence capabilities through the efficient and effective use of resources.

Tasks:

1. Provide the CF and the Department with advice, oversight, policy and related professional services in matters of realty (including CFHA), environmental protection, nuclear safety, fires services and aboriginal affairs in an effective and efficient manner; and
2. Provide a work environment that supports organizational and individual performance and learning.

8. **ADM(IE) Goals**. ADM(IE) is assigned the following goals to support change objectives. The ADM(IE) Business Plan is to indicate the intended level of effort for these goals:

a. **Change Objective Eight (IEC08): Effective Resource Stewardship**.

Goals:

1. **Develop a Realty Asset Management System to facilitate investment and disposal decisions**. This goal is subdivided into the following:
   a. Develop an accountability structure that will provide reports to senior management on how effectively and efficiently the Department is managing its infrastructure. Infrastructure Performance Measures will be established by 1 April 2002;
   b. Develop a Realty Asset Measurement and Evaluation (RAME) system that is capable of providing information required to effectively manage our infrastructure by 1 April 2001; and
   c. Reduce departmental holdings of infrastructure by 10%. ADM(IE) is to establish a framework to be used by all Level One realty asset managers that will link realty assets to operational requirements by 1 April 2001. This will permit the Department to develop a plan in conjunction with other Level One Managers to reduce Departmental Infrastructure by 10% by 1 Apr April 2005.

312. FINANCE AND CORPORATE SERVICES GROUP (FIN CS)

1. **General.** In its role as a Departmental Service Provider, ADM(Fin CS) is charged with the responsibility for the military pay system and for the Financial Managerial and Accounting System project. In the financial service area, we will see an increased focus on financial support to military operations and stronger emphasis upon comptrollership and managerial accounting.

2. **Mission**. The mission of the Finance and Corporate Services Group (Fin CS) is to provide comptrollership guidance, the financial management framework, advice necessary to support the resource management process, and quality corporate management and support services in a manner that promotes full respect of the letter and spirit of all legal requirements.

3. **Responsibility**. The ADM (Fin CS) is the senior financial officer of the Department of National Defence and the Canadian Forces. The ADM (Fin CS) is responsible for financial and administrative policies of the Department and the CF. This includes:
   a. assuring probity and compliance with financial legislation (e.g. Financial Administration Act);
   b. providing the necessary support to develop strategic financial and budgetary planning options;
   c. ensuring effective systems support for resource allocation, and the effective control of public funds and departmental assets;
   d. providing a framework for sound financial management and comptrollership services across DND and the CF, ensuring the implementation of and adherence to central agency policies and ensuring that

parliamentary and central agency financial information requirements are met;
e. providing support services for all units within the National Capital Region and CF units assigned abroad;
f. providing corporate services to NDHQ; and
g. providing advice and releasing information in respect of the Privacy and Access to Information Acts.

4. **Force Structure**. See Annex A to this Chapter.

5. **Resource Planning Levels**. See Chapter 4.

6. **ADM(Fin CS) Tasks**. ADM(Fin CS) is assigned the following tasks in support of the Defence Objectives. The Level One Business Plan is to indicate the intended level of effort for these tasks.
   a. **Defence Objective 1 (FID01):** To provide strategic defence and security advice and information to the Government.
      Task. Provide advice and information on financial and administrative issues.
   b. **Defence Objective 4 (FID04):** To participate in bilateral and multilateral operations.
      Task. Provide financial management practices and financial recovery policy and procedures to be used in DND/CF dealings with the UN, NATO, other allies and foreign governments as well as other Government departments, non-defence agencies and individuals.
   c. **Defence Objective 6 (FID06):** To provide support to broad Government programs.
      Task.
      1. Acts as the program authority to ensure that the provisions of the Financial Administration Act are adhered to at all levels and provides the finance and corporate services support (comptrollership framework and guidance; financial management; accounting and decision support services and systems; central financial services; finance support to operations; corporate support services and management services) required by DND/CF to function in a cost-effective manner; and
      2. Acts as the Departmental focal point in enforcing compliance with legislation, regulations, and Government policy and creates departmental directions (including standards) relating to the Access to Information Act and the Privacy Act.
   d. **Defence Objective 8 (FID08):** To maximize defence capabilities through the efficient and effective use of resources.
      Task.
      1. Ensure that corporate financial and administrative planning and resource management are carried out in an effective and efficient manner; and
      2. Provide a work environment that supports organizational and individual performance and learning.

7. **ADM(Fin CS) Goals**. ADM(Fin CS) is assigned the following goals to support change objectives. The ADM (Fin CS) Business Plan is to indicate the intended level of effort for these goals:
   a. **Change Objective Eight (FIC08)**: Effective Resource Stewardship.
      Goal. Develop and provide departmental guidance on Activity Based costing and accrual accounting by 1 April 2001.

313. ASSISTANT DEPUTY MINISTER (POLICY) - ADM(Pol)

1. **General.** The principal challenge for the ADM(Pol) Group is to provide sound and timely analysis and policy advice on the formulation and execution of defence policy within an ever changing global and institutional context.

2. **Mission**. To formulate and manage all aspects of defence policy.

3. **Responsibilities**. The ADM(Pol) is the principal source of defence policy advice and is responsible for:
   a. the analytical basis and policy options, as well as advice on and support in the formulation and execution of defence policy;
   b. advice and support in dealing with Cabinet and Parliament;
   c. advice and support on international defence relations;
   d. advice on managing issues bearing on national unity and relations with provincial governments;
   e. coordination of national policies and departmental relations with Foreign Affairs, the Privy Council Office, the Cabinet and Parliament;
   f. assistance in fostering and nurturing a national pool of expertise and interest in defence and international security issues;
   g. management of the Department's bilateral and multilateral defence and international security relations, including representation of Canada at UN, NATO and other meetings and on these institutions institution committees; and
   h. management of the Military Training Assistance Program offered to Partnership for Peace nations and a number of developing countries.

4. **Resource Planning Levels**. See Chapter 4.

5. **ADM(Pol) Tasks.** ADM(Pol) is assigned the following tasks. The ADM(Pol) Business Plan is to indicate the intended level of effort for these Tasks.
   a. **Defence Objective 1 (POD01)**: To provide strategic defence and security advice and information to the Government.
      Task. Provide DM/CDS with timely, in-depth strategic monitoring and analysis and sound policy advice to help ensure that Canadian defence policy reflects the direction provided by the Government and remains relevant, effective, affordable and realistic.
   b. **Defence Objective 4 (POD04)**: To participate in bilateral and multilateral operations.
      Task.
      1. Manage DND's bilateral and multilateral defence and international security relations through representation and the provision of policy advice for our participation in the UN, NATO, NORAD and other multilateral and bilateral fora; and
      2. Examining ABM Treaty compliant ballistic missile defence options with the US, focusing on research and building on existing communications and surveillance capabilities.
   c. **Defence Objective 5 (POD05)**: To assist other Government departments and other levels of Government in achieving national goals.
      Task.
      1. Provide advice and information to Government, Parliament, and other departments and central agencies, that is sound, clear, relevant, complete, accurate and timely; and
      2. Provide effective management of DND's defence policy representation, consultation and outreach functions to help the Department and the Canadian Forces better understand defence policy options as well as establish and maintain critical links with the Canadian public to promote a better understanding of defence issues.
   d. **Defence Objective 6 (POD06)**: To provide support to broad Government programs.
      Task. Contribute to the joint development and implementation of broad Government initiatives serving the public interest in a cost-effective, timely and supportive manner.
   e. **Defence Objective 8 (POD08):** To maximize defence capabilities through the efficient and effective use of resources.

Task.

1. Ensure that sound and timely analysis and policy advice on the formulation and execution of defence policy planning is carried out in an efficient and effective manner; and
2. Provide a work environment that support organizational and individual performance and learning.

6. **ADM(Pol) Goals**. ADM(Pol) is assigned the following goals to support change objectives. The ADM(Pol) Business Plan is to indicate the intended level of effort for these goals.
   a. **Change Objective 3 (POC03)**: Modernized.
   Goal. Task Group Readiness Levels. CMS and ADM(Pol) are to jointly initiate action that will align our NATO maritime readiness levels with the 30 and 60 day Task Group readiness levels specified in this document.
   b. **Change Objective 7 (POC07): Strategic Partnerships. Support a coordinated approach to a national security strategy.** Provide advice to the Privy Council Office and other agencies and Government departments on the Government's defence policy objectives relative to Canada's security requirements and allow for the timely development of new policy options for Government consideration.

314. VICE-CHIEF OF DEFENCE STAFF GROUP (VCDS)

1. **General**. The VCDS Group's strategy is defined as the frame-work of objectives within which the Group acts to realize its contribution to Defence Objectives and highlights the issues that cannot be resolved in isolation. The VCDS is the strategic resource manager for DND and the Chief of Staff for NDHQ. Consequently, the VCDS Group provides the leadership and momentum related to strategic resource management and change implementation. The VCDS Group actively promotes initiatives aimed at establishing NDHQ as a strategic-level headquarters and, throughimproving strategic planning, and affordability achieves an affordable posture that preserves the core capabilities of the departmentCanadian Forces.

2. **Mission**. On behalf of the DM and the CDS, the mission of the Vice-Chief of the Defence Staff Group (VCDS) is to co-ordinate and, and when appropriate, direct the activity necessary to ensure departmental defence actnd strategic objectives are achieved.

3. **Responsibilityies**. The Vice Chief of Defence Staff has three distinct roles within the NDHQ structure:
   a. as stipulated in the National Defence Act, the VCDS aActs as the CDS in the latter's absence;
   b. as Chief of Staff to both the DM and CDS, the VCDS he co-ordinates cross-boundary issues, helps to resolve differences among Group Principals and Environmental Chiefs of Staff, and provides support to the DM and CDS; and
   c. as the senior resource manager at NDHQ, the VCDS he develops and oversees the Department's strategic management and planning process and generates planning options and guidance to meet overall defence objectives.

4. **Force Structure**. See Annex A to this Chapter.

5. **Resource Planning Levels**. See Chapter 4.

6. **VCDS Tasks**. VCDS is assigned the following tasks to support Defence Objectives. The VCDS Business Plan is to indicate the intended level of effort for these tasks.
   a. **Defence Objective 1 (VDC01):** To provide strategic defence and security advice and information to the Government
   Task. PVCDS is to provide the DM/CDS with advice and information on strategic resource

management issues.

b. **Defence Objective 6 (VCD06):** To provide support to broad Government programs.
Task.
1. Comply with Government legislation, policies, programs and management practices. It includes activities to ensure that the Department of National Defence and the Canadian Forces fulfil their roles as a national institutions institution;
2. Facilitate Government wide initiatives;
3. Provide corporate support to sustain and enhance the Canadian Cadet Movement (CCM) to ensure that it remains vibrant and progressive; and
4. Provide the mandated programs that fulfil the objectives established by the Government and the CF, and further enhance CCM through organizational initiatives such as Youth Initiative activities.

c. **Defence Objective 8 (VCD08).** To maximize defence capabilities through the efficient and effective use of resources.
Task. VCDS is to pProvide the strategic direction and corporate resource management services (Defence Services Program planning; DSP monitoring; coordination of specific activities as NDHQ Chief of Staff; Management Renewal Services; General Safety; Security and Military Police; and secretarial support) required by DND/CF in a cost-effective manner.

7. **VCDS Goals**. VCDS is assigned the following goals to support change objectives. The VCDS Business Plan is to indicate level of effort for these goals.
a. **Change Objective 1 (VCC01). Innovative Path.**
Goals:
1. Enhance the strategic decision making ability of DMC by 1 Apr April 2003;
2. Complete the Force Planning scenarios that will provide coherent and focused advice to Government by 1 Jun June 2001;
3. Define the long-term strategy in five-year increments by 1 Apr April 2001; and
4. Provide value added reporting to government, Parliament and the public on our progress towards 2020 through the adoption of a results oriented performance measurement system. Develop a complete package of measures and indicators for the Defence and Change Objectives by 1 February 2001.Establish a focused information program to support stakeholders awareness of our strategic progress and present plan to DMC by 1 Apr 2002.

b. **Change Objective 3 (VCC03)**. Modernize.
Goals:
1. Complete the design of a viable force structure by 1 Apr April 2000;
2. Conduct a focused, paced and innovative modernization program with a minimum of 20% of the Defence Services Program in Capital by 1 Apr April 2003; and

c. **Change Objective 8 (VCC08)**. Effective Resource Stewardship
Goals:
1. Design and implement an Integrated Defence Management System (IDMS) to support better internal planning, management, and decision making with a view to reporting Defence's performance to Parliament and the People of Canada. Complete the Design and Testing Phases of this project by 1 April 2001 and full implementation by 1 April 2002; and
2. Establish a joint mechanism to prioritize and sustain our capital program on an annual basis.

315. CHIEF OF REVIEW SERVICES (CRS)

1. **General.** CRS supplies an audit function for the Department of National Defence and the Canadian Forces (CF). It is composed of: Branch Strategic Group; Branch Operations Group; Defence Ethics/Conflict of

Interest (COI)/Post-Employment Code (PEC) Group; and Branch support group. The principal challenge is to assist all organizations within DND/CF to meet the standards set by the Office of the Auditor General.

2. **Mission**. The mission of the Chief of Review Services (CRS) is to perform review services on behalf of the DM and the CDS to promote improvements in DND and CF policies, programs, operations and activities and to enhance the abilities of members of the CF and employees of DND to perform their duties to the highest ethical standard.

3. **Responsibilities**. The CRS assists senior level DND and CF managers and leaders in meeting their mandates by providing expertise and advice on management practices, carrying out program evaluations and conducting independent audits, including investigations of suspected misuse of resources. The CRS also provides a corporate ethical and conflict of interest focus.

4. **Resource Planning Levels**. See Chapter 4.

5. **CRS Tasks**. CRS is assigned the following tasks. The CRS Business Plan is to indicate the intended level of effort for these Tasks:
   a. **Defence Objective 5 (CRD05):** To assist other Government departments and other levels of Government in achieving national goals.
      Task. Provide liaison with the Office of the Auditor General (OAG) and DND/CF senior management with respect to OAG matters.
   b. **Defence Objective 6 (CRD06):** To provide support to broad Government programs.
      Task. Provide review services (evaluation services; internal audit and review services; defence ethics program) required by DND/CF.

6. **CRS Goals**. CRS is assigned the following goals in support of the change objectives. The CRS Business Plan is to indicate level of effort for these goals.
   a. **Change Objective 8 (CRC08). Effective Resource Stewardship.**
      Goal. Provide by end April 2000 a capability to deliver quick review advice (within 10 days), to assist improved management of selected capital projects

316. OFFICE OF THE JUDGE ADVOCATE GENERAL (JAG)

1. **General**. JAG is the legal service provider with respect to military law. This includes providing qualified military judges and lawyerslegal officers; superintending courts martial and superintending summary trials; providing legal officers for deployments; providing legal services in the areas of operational law, international law, training, military personnel law, and military justice. The JAG will continue to implement changes to the military justice system. Specifically, the JAG will implement Bill C-25, implement revised legal services and establish effective channels for legal advice at strategic, operational and tactical levels.

2. **Mission.** The mission of the Office of the Judge Advocate General is to provide effective and efficient legal services to DND and the CF with respect to military law and to superintend the administration of military justice in the Canadian Forces.

3. **JAG Responsibilities.** The JAG is appointed by Governor-in-Council and acts as legal adviser to the Governor General, the Minister, the Department and the Canadian Forces in matters relating to military law. Specifically, the JAG is entrusted with the superintendence of the administration of military justice. The JAG is responsible to the Minister for the performance of the JAG's duties and functions.

4. **Resource Planning Levels.** See Chapter 4.

5. **JAG Tasks.**JAG is assigned the following tasks in support of the Defence Objectives. The JAG Business Plan is to indicate the intended output level of effort for these tasks.
   a. **Defence Objective 1 (JAD01):** To provide strategic defence and security advice and information to the Government.
      Task. Provide the Minister and Level One Managers with advice and information on issues related to military law.
   b. **Defence Objective 4 (JAD04)**: To participate in bilateral and multilateral operations.
      Task. Generate legal support to operations anywhere in the world.
   c. **Defence Objective 8 (JAD08)**. To maximize defence capabilities through the effective and efficient use of resources.
      Tasks:
      1. The JAG is to provide the CF and the Department with cost-effective legal services with respect to military law and administration of the military justice system; and
      2. Provide a work environment that supports organizational and individual performance and learning.

317. OFFICE OF THE DND/CF LEGAL ADVISOR (DND/CF LA)

1. **General.** The DND/CF LA is the primary legal service provider in areas such as legislative and regulatory services, pensions and finance, claims, materiel procurement, environment and real property, civilian labour relations, human rights, information and privacy and intellectual property issues. Key priorities include establishing business processes and exploring with DND/CF leadership the roles of the Department of Justice and how best to serve the legal needs of the Department and the Canadian Forces.

2. **Mission/Responsibilities**. The DND and CF Legal Advisor provides legal advice to the Department and Canadian Forces on matters other than military law and the military justice system.

3. **Resource Planning Levels.** See Chapter 4.

4. **DND/CF LA Tasks**. DND/CF LA is assigned the following tasks in support of the Defence Objectives. The DND/CF LA Level One Business Plan is to indicate the intended output level of effort for these tasks.
   a. **Defence Objective 1 (LAD01):** To provide strategic defence and security advice and information to the Government.
      Task. Provide to the Minister and Level One Managers with advice and information on legal matters pertaining to DND other than those dealing with military law and discipline.
   b. **Defence Objective 5 (LAD05):** To assist other Government departments and other levels of Government in achieving national goals.
      Task. Participate in and coordinate DND's contributions to the staffing of legal matters of national interest that involve other Government departments and/or other levels of government.
   c. **Defence Objective 6 (LAD06):** To provide support to broad Government programs.
      Task.
      1. Comply with Government legislation, policies and management practices; and
      2. Support government-wide initiatives in areas such as civilian labour relations, human rights, information and privacy.
   d. **Defence Objective 8 (LAD08):** To maximize defence capabilities through the effective and efficient use of resources.

Task.

1. Provide the CF and the Department with cost-effective legal services with respect to materiel, environment and real property law, human rights, labour relations, administrative law, access to information and privacy, claims, regulations and orders, pensions and finance; and
2. Provide a work environment that supports organizational and individual performance and learning.

318. DIRECTOR GENERAL PUBLIC AFFAIRS(DGPA)

1. **General**. DGPA directs and is responsible for national and corporate communications. It maintains capability to support internal and external communications one corporate priorities, policies direction and change initiatives. to Canadians and DND/CF personnel, and It also provides PA advice, programs and services to and media relations support to ongoing CF operations from a national perspective.

2. DGPA's principal challenges are to provide timely PA advice and support to senior leadership and MND on national issues, and to implement corporate outreach and inreach programs to build public and employee understanding of the Defence program.

3. **Mission**. To inform Parliament, Canadians, National Defence employees and Canadian Forces' members of the role, mandate, activities, priorities and benefits of DND/CF through the provision of high quality PA services in a manner that is accurate, complete, objective, timely, relevant, understandable, and open within the law.

4. **Responsibilities**. The DGPA is responsible for the management of all aspects of defence-related public affairs. This involves communicating and promoting understanding of defence policies, programs and activities to the public and internally to members of the Defence Team.

5. **Resource Planning Levels**. See Chapter 4.

6. **DGPA Tasks**. DGPA is assigned the following tasks. The DGPA Business Plan is to indicate the intended level of effort for these tasks.
   a. **Defence Objective 1 (PAD01):** To provide strategic defence and security advice and information to the Government
      Tasks:
      1. Provide the DM/CDS with public affairs advice on defence and security issues; and
      2. Support the provision of national defence and security information to the Government.
   b. **Defence Objective 4 (PAD04)**: To participate in bilateral and multilateral operations.
      Task. Generate public affairs support to operations anywhere in the world.
   c. **Defence Objective 5 (PAD05):** To assist other Government departments and other levels of Government in achieving national goals
      Task. Participate in and coordinate Defence's contributions to horizontal communications with other Government departments and other levels of Government on national issues
   d. **Defence Objective 6 (PAD06):** To provide support to broad Government programs.
      Tasks:
      1. Comply with Government communications. legislations policies and management practices;
      2. Support government-wide communications initiatives; and
      3. Support efforts to facilitate public understanding of the Canadian Forces and its contributions to Canada as a national institution.
   e. **Defence Objective 8 (PAD08):** To maximize defence capabilities through the efficient and effective

use of resources.

Tasks:

1. Support internal communications and senior leaderships' efforts to ensure departmental employees and CF personnel are aware of and understand corporate priorities, programs and services;
2. Ensure that corporate public affairs activities are carried out in an efficient and effective manner; and
3. Provide a work environment that supports organizational and individual performance and learning.Defence Objectives 1 through 8 (PAD01-08)

7. **DGPA Goal**. DGPA is assigned the following goal in support of the change objectives. The PA Business Plan is to indicate the intended output level of effort for this goal:
   a. **Change Objective One (PAC01): Innovative Path.**
   Goal. Support stakeholders' awareness of our strategic progress through a focused information program. Develop a plan by end April 2000 to establish a focused information program to support stakeholders (internal and external) awareness of our strategic progress and present plan to DMC PA is to continue to extend DND/CF's national Outreach Program and improve corporate internal communications.

319. CANADIAN FORCES HOUSING AGENCY (CFHA)

1. **General**. The Canadian Forces Housing Agency has been in existence as a Provisional Special Operating Agency since October 1995. The Agency was created with the primary purpose of managing departmental married quarter housing assets on a break-even financial basis.

2. The primary challenge of CFHA is operating and maintaining a 45 year old inventory of housing. The Agency is also awaiting the result of DND and TB deliberations regarding the future corporate structure of CFHA and potential revisions of its mandate. Finally, there is the future challenge of adapting housing plans and programs to the evolving private sector real estate market, both rental and homeownership, and the CF member's increasing ability to exercise choice.

3. **Mission**. The mission of CFHA is to ensure access to suitable, affordable housing for military families in support of the Defence mission.

4. **Responsibilities**. As identified in the TB decision letter of 13 December 1996
   a. Acting as the operator/maintainer of the CF housing portfolio;
   b. Setting polices related to the operation of the housing portfolio;
   c. Setting of rents, including maximum limits for lower paid personnel and abatements of rental charges;
   d. Establishing and maintaining a cost accounting system to show the full economic cost to the Crown; and
   e. Producing an annual report outlining results achieved.

5. **Resource Planning Levels**. See Annex A to this Chapter.

6. **CFHA Tasks**. CFHA is assigned the following tasks in support of the Defence Objectives. The CFHA Business Plan is to indicate the intended output level of effort for these tasks.
   a. **Defence Objective 1(HAD01)**: To provide strategic defence and security advice and information to the Government.
   Task. Provide the DM/CDS with advice and information on departmental housing issues.

b. **Defence Objective 6(HAD06)**: To provide support to broad Government Programs
Task.
1. Comply with Government legislation, policies, programs and management practices. It includes activities to ensure that the Department of National Defence and the Canadian forces fulfil their role as national institutions; and
2. Facilitate Government wide initiatives.

c. **Defence Objective 8(HAD08):** To maximize defence capabilities through the efficient and effective use of resources.
Task.
1. Ensure that housing planning and resource management are carried out in an efficient and effective manner.
2. Provide a work environment that supports organizational and individual performance and learning.

320. OTHER

1. There are a number of organizations which are funded from within the defence envelope but who do not report to the DM or CDS and are therefore not given direction in the DPG. Funding details for these organizations is provided at Annex B to chapter four. These organizations are as follows:
   a. **DND/CF Ombudsman.** The Ombudsman is designated under the National Defence Act to act on the Minister's behalf, independent of the chain of command, as a neutral and objective sounding board, mediator and reporter on matters related to the Department of National Defence and the Canadian Forces, as described by Ministerial Directives;
   b. **Military Police Complaints Commission (MPCC).** The MPCC is created by Bill C-25 to provide for greater public accountability by the Military Police and the chain of command in relation to military police investigations. This external and independent body will report annually to the Minister and this report will be laid before each House of Parliament;
   c. **Canadian Forces Grievance Board(CFGB).** The CFGB is created by Bill C-25 and will provide findings and recommendations to the Chief of the Defence Staff on grievances referred to it. The CFGB will be an external and independent body that will report annually to the Minister. The annual report will be laid before each House of Parliament;
   d. **Communication Security Establishment (CSE).** The CSE reports directly to the Minister of National Defence who is responsible to Parliament for all of CSE activities. As Canada's national cryptologic agency, CSE forms part of the intelligence and security infrastructure supporting the Government of Canada; and
   e. **National Search and Rescue Secretariat (NSS).** The NSS reports directly to the lead minister of search and rescue who is the Minister of National Defence. The NSS provides focus to coordinate the development of search and rescue policies throughout Canada.

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CMS Force Structure

Ser	Forces	00/01	01/02	02/03	Remarks
1. Operational Forces					
a.	IROQUOIS Class (DDH 280)	4	No change	No change	
b.	HALIFAX Class (FFH)	12	No change	No change	
c.	AOR	2	No change	No change	
d.	OBERON Class SSK	1	0	0	
e.	VICTORIA Class SSK	2	4	4	IAW CSCLE project delivery schedule.
f.	KINGSTON Class Maritime Coastal Defence Vessel	12	10+2	10+2	Status Of 2 vessels to be negotiated with DFO
g.	Minesweeping Auxilliaries MSA	0	0	0	MORESBY and ANTICOSTI to be decommissioned by 1 Apr April 00
h.	Fleet Diving Units	2	No Change	No Change	
i.	CF Integrated Undersea Surveillance Centre	1	No Change	No Change	
j.	Fleet Commanders with the appropriate Maritime operations groups	2	No Change	No Change	
k.	Harbour Defence Units	4	No Change	No Change	
l.	Regional Naval Control of Shipping Units	4	No Change	No Change	
m.	Convoy Commodore Units	2	No Change	No Change	
n.	Air assets provided by CAS				
2. Command & Control (component of strategic HQ (CMS))					

a.	Op HQs (MARLANT & MARPAC)	2	No Change	No Change	
b.	Communications Detachments (C2 Supporting Elements)	2	No Change	No Change	
c.	Acoustic Data Analysis Centres (C2 Supporting Elements)	2	No Change	No Change	
3. Support to Operations					
a. Training					
(1)	CF Fleet School Quebec(C2 Supporting Element)	1	No Change	No Change	
(2)	Canadian Forces Maritime Warfare Centre (CFMWC) Halifax (C2 Supporting Element)	1	No Change	No Change	
(3)	Canadian Forces Naval Operations School (CFNOS) Halifax	1	No Change	No Change	
(4)	Canadian Forces Naval Engineering School (CFNES) Halifax	1	No Change	No Change	
(5)	VENTURE, Naval Officer Training Centre (NOTC) Esquimalt	1	No Change	No Change	
(6)	Canadian Forces Fleet School (CFFS) Esquimalt	1	No Change	No Change	
(7)	Naval Reserve Divisions (NRDs)	24	No Change	No Change	
(8)	Sea Training Units (Halifax and Esquimalt)	2	No Change	No Change	
b. Infrastructure, Material & Personnel Support					
(1)	CFB Halifax	1	No Change	No Change	
(2)	Fleet Maintenance Facilities	2	No Change	No Change	
(3)	Personnel Support Unit (PSU) Halifax	1	No Change	No Change	
(4)	CFB Esquimalt	1	No Change	No Change	
(5)	CFS St. John's	1	No Change	No Change	

(6)	Queen's Harbour Master (Halifax and Esquimalt)	2	No Change	No Change	
(7)	Forward Logistics Elements	As required	As required	As required	
(8)	Auxiliary Vessels	As required	As required	As required	

CLS FORCE STRUCTURE

Ser	Forces	00/01	01/02	02/03	Remarks
1. Operational Forces					
a.	Three similarly-structured, geographically dispersed, multi-purpose brigade groups each comprised of three infantry battalions, an armoured regiment, an artillery regiment, an engineer regiment and a reconnaissance squadron with appropriate combat support and combat service support.	3	3	3	Mechanized infantry battalions, armoured and artillery regiments will have been reduced by one sub-unit by 00/01. (See Notes 1 to 4)
b.	1 Canadian Division Headquarters (1 Cdn Div HQ) entrusted with specific responsibilities for LFC but which if required could deploy operationally as a Task Force Headquarters, a National Command Element (for international operations) or a Joint Force Headquarters.	1	TBC	TBC	Upon completion of OPERATION ABACUS 1 Cdn Div will be replaced with a CF JHQ, with some resources transferred to the DCDS (including all or part of 1 Cdn Div HQ and Signals Regt). 1Cdn Div will be reduced to nil strength.
c.	An engineer support regiment	1	1	1	
d.	An air defence regiment	1	1	1	
e.	The land component of the Canadian Support Group (the General Support (GS) Group)	N/C	N/C	N/C	GS Group Headquarters Kingston 1 General Support Battalion Edmonton 2 General Support Battalion Petawawa 5 General Support Battalion Valcartier

					31 Close Support Company Gagetown 32 General Support Company Gagetown
f.	Nine Reserve Brigade Groups plus essential combat support and combat service support elements	10	9	9	Reduction currently planned for 01 April 2000.
g.	Aviation assets provided by CAS	N/C	N/C	N/C	
2. Command and Control					
a.	1 component of strategic HQ (CLS)	1	1	1	
b.	4 Land Force Area HQ (Western, Central, Quebec and Atlantic)	4	4	4	
c.	A framework for a Deployable JFHQ based on 1 Cdn Div HQ	1	TBC	TBC	Until transformation post Operation ABACUS.
3. Support to Operations					
a. Training:					
(1)	Combat Training Centre	1	1	1	
(2)	**Area Training Centres**	4	4	4	
(3)	Canadian Land Force Command and Staff College	1	1	1	
(4)	Canadian Parachute Centre	1	1	1	
(5)	**Peace Support Training Centre**	1	1	1	
(6)	**Joint Command and Staff Training Centre**	1	1	1	
b. Infrastructure, Materiel and Personnel Support:					
(1) 1 Area Support Group (ASG) LFWA					
i.	CFB/Area Support Unit (ASU) Edmonton	1	1	1	

ii.	CFB/ASU Shilo	1	1	1	
iii.	ASU Calgary	1	1	1	
iv.	ASU Chilliwack	1	1	1	
v.	CFB Suffield	1	1	1	
(2) 2 ASG LFCA					
i.	CFB/ASU Petawawa	1	1	1	
ii.	CFB/ASU Kingston	1	1	1	
iii.	ASU London	1	1	1	
iv.	ASU Toronto	1	1	1	
v.	ASU Northern Ontario	1	1	1	
(3) 3 ASG LFAA					
i.	CFB/ASU Gagetown	1	1	1	
(4) 5 ASG SQFT					
i.	CFB/ASU Valcartier	1	1	1	
ii.	ASU St-Jean	1	1	1	
iii.	ASU Montreal	1	1	1	

Notes.

1. Mechanized Infantry Battalions will be based on three companies equipped with LAV
2. Light Infantry Battalions will retain three rifle companies
3. Armoured Regiments will be based on two sabre squadrons
4. Close Support Field Artillery Regiments will retain three gun batteries

CLS is to review present army structure to determine the Army of Tomorrow. This is expected to impact unit structure over the planning period.

CAS FORCE STRUCTURE

Ser	Forces	00/01	01/02	02/03	Remarks
1. Operational Forces					
a.	SQN Tactical Transport (CC130)	3	No change	No change	
b.	SQN Strategic Transport (CC150)	1	No change	No change	
c.	SQN Maritime Patrol (CP140)	3	No change	No change	
d.	SQN Maritime Helicopter (CH124)	2	No change	No change	
e.	SQN Tactical Fighters (CF-18)	4	No change	No change	
f.	SQN Tactical Helicopter (CH146)	5	No change	No change	
g.	SQN SAR (CH113, CC115, CC130)	4	retire CH113 &CC115	No change	Introduction of COMORANT Fleet
h.	SQN Transport and Rescue (CC138)	1	No change	No change	
i.	NATO AEW	118 Pers	No change	No change	
All operational fleets share resources with OTUs.					
2. Command & Control					
a.	1 CAD	1	No change	No change	
3. Support to Operations					
a. Training					
(1)	Flying Training Schools (73 x CT114, 4 x CT142)	2	retire CT114	No Change	Phase in of NFTC OTU
(2)	Sqn Maritime Helicopter OTU	1	No change	No change	
(3)	Sqn Maritime Patrol OTU	1	No change	No change	
(4)	Sqn Tactical Helicopter OTU	1	No change	No change	

(5)	Sqn Tactical Fighter OTU	1	No change	No change	
(6)	Sqn Transport OTU	1	No change	No change	
b. Combat Support					
(1)	Sqn Combat Support (CC/CE144, CT133, CH146)	4 – retire CC/CE144	Retire CT 133	2 CH 146	
(2)	Sqn Transport (CC144)	1	No Change	No Change	
c. Air Demonstration					
(1)	Sqn (CT114)	1	TBD	TBD	
d. Infrastructure, Material & Personnel Support					
(1)	3 Wing Bagotville	1	No change	No change	
(2)	4 Wing Cold Lake	1	No change	No change	
(3)	5 Wing Goose Bay	1	No change	No change	
(4)	8 Wing Trenton	1	No change	No change	
(5)	9 Wing Gander	1	No change	No change	
(6)	14 Wing Greenwood	1	No change	No change	
(7)	15 Wing Moose Jaw	1	No change	No change	
(8)	17 Wing Winnipeg	1	No change	No change	
(9)	19 Wing Comox	1	No change	No change	
(10)	Lodger Units				
i.	1 Wing Kingston	1	No change	No change	

ii.	12 Wing Shearwater/Pat Bay	1	No change	No change	
iii.	16 Wing Borden	1	No change	No change	

ASSIGNED FORCE STRUCTURES

DCDS - The following force structure has been assigned to DCDS:

1. **Operational Forces**
   a. 1 Construction Engineering Unit
   b. All personnel assigned to NATO posts
   c. Canadian Defence Liaison Staff (Washington)
   d. Canadian Defence Liaison Staff (London)
   e. Canadian Forces Attaché Offices
   f. Canadian Forces Photographic Unit
   g. Canadian Forces Liaison Officer Establishment
   h. Canadian Forces National Counter Intelligence Unit (CFNCIU)
   i. Canadian Intelligence Liaison Officer (London)
   j. Canadian Intelligence Liaison Officer (Washington)
   k. Commanders and staffs on peacekeeping duties
   l. Dwyer Hill Training Centre
   m. Emergency Preparedness Canada Regional Offices
   n. Joint Task Force Headquarters
   o. Mapping and Charting Establishment
   p. Military Security Guard Unit

2. **Command and Control**
   a. National Defence Operations Centre
   b. National Defence Intelligence Centre
   c. Government Emergency Operations Coordination Centre
   d. Emergency Preparedness Canada Regional Directors

3. **Support to Operations**
   a. Training:
      1. Canadian Emergency Preparedness College
   b. Infrastructure, Materiel and Personnel Support:
      1. Canadian Forces Support Unit (Europe)
      2. Canadian Forces Support Unit (Washington)
      3. Canadian Forces Support Unit (Colorado)

CFNA - The following force structure has been assigned to CFNA:

1. **Support to Operations**
   a. Infrastructure, Materiel and Personnel Support:
      1. CFNA HQ Yellowknife (supported by Land Force Western Area (LFWA))
      2. CFNA Det Yukon (supported by LFWA)

ADM(IM) - The following force structure has been assigned to ADM(IM):

1. **Operational Forces**
   a. The following components of the CF Information Operations Group
      1. 771 Communication Research Squadron
      2. CFS Alert
      3. CFS Leitrim (includes Masset Det, Gander Det)
      4. CFEWC
   b. 79 Communications Regiment less Regional Line Work Centres
   c. NATO NICS (Folley Lakes, NS), Canadian Component
   d. NATO COMMS FAC (Ottawa), Canadian Component
   e. HF Radio Gateway (Great Village, NS)
   f. 76 CommunicaitonsCommunications GropuGroup Det Selfkant
   g. Communication Reserve forces
      1. 70 Communication Group (includes four Comm Reserve units)
      2. 71 Communication Group (includes three Comm Reserve units)
      3. 72 Communication Group (includes five Comm Reserve units)
      4. 73/74 Communication Group (includes ten Comm Reserve units)
      5. 1 RES EW Sqn

2. **Command and Control**
   a. Defence Information Services Organization HQ
   b. CF Information Operations Group HQ

3. **Support to Operations**
   a. Training – Nil
   b. Infrastructure, Materiel and Personnel Support:
      1. 76 Communications Group HQ and Det St-Jean
      2. 764 Communications Squadron
      3. Defence Enterprise Server (Borden)
      4. CF Crypto Support Unit (includes Halifax Det and Esquimalt Det)
      5. CF Crypto Maintenance Unit
      6. 79 Communications Regiment Dets (Petawawa, Halifax and Edmonton)
      7. CF Information Operations Group Dets (Cheltham, Fort Georges and Medina)

ADM(HR) - The following force structure has been assigned to ADM(HR):

1. **Operational Forces**
   a. Role 3 Medical
   b. NBC Incident Response

2. **Command and Control**
   a. ADM(HR) NDHQ
   b. CF Medical Group Headquarters
   c. CF Recruiting, Education and Training System Headquarters

3. **Support to Operations**
   a. Training:

1. Canadian Forces College
2. CF Fire Academy
3. CF School of Administration and Logistics
4. CF Music Centre
5. CF Dental Services School
6. CF Language School (Two)
7. CF School of Intelligence and Security
8. CF Medical Services School
9. CF School of Military Engineering
10. CF Nuclear Biological and Chemical School
11. CF School of Communications and Electronics
12. CF School of Electrical and Mechanical Engineering
13. CF Management Development School
14. CF Leadership and Recruit School
15. CF Training and Development Centre
16. Royal Military College
17. Centre for National Security Studies

b. **Infrastructure, Materiel and Personnel Support:**

1. CFB Borden
2. CF Environmental Medical Establishment
3. 1 Canadian Field Hospital
4. 1 CF Dental Unit
5. CF Training Materiel Production Centre
6. Central Medical Equipment Depot
7. CF Addiction Rehabilitation Centre - Halifax
8. CF Personnel Support Agency
9. Recruiting Zones (Two)

ADM(IE) - On behalf of the department, ADM(IE) is managing the following properties earmarked for disposal:

a. Moncton;
b. CMR;
c. Ipperwash;
d. Downsview;
e. Calgary;
f. Chilliwack;
g. Jericho; and
h. Royal Roads.

ADM(Mat) - The following force structure will be provided:

1. **Operational Forces**
   a. 3 Canadian Support Group
   b. 4 Canadian Forces Movement Control Unit

2. **Command and Control**
   a. ADM(Mat) NDHQ

3. **Support to Operations**

a. Infrastructure, Materiel and Personnel Support:
   1. Canadian Forces Supply Depots (Two)
   2. Canadian Forces Quality Assurance Regions (Eight)
   3. Engineering Test Establishments (Four)
   4. 202 Workshop Depot
   5. Canadian Forces Ammunition Depots (Three)
   6. Canadian Forces Postal Unit
   7. Canadian Forces Maritime Experimental Test Range
   8. Canadian Forces Publication Depot
   9. Materiel Management Training Centre

ADM(S&T) - The following force structure will be provided

1. **Command and Control**
   a. ADM(S & T) NDHQ.

2. **Support to Operations**

a. Infrastructure, Material and Personnel Support:
   1. DRE Atlantic
   2. DRE Valcartier
   3. DRE Ottawa
   4. DRE Suffield
   5. Defence and Civil Institute of Environmental Medicine (DCIEM)

FIN CS - The following force structure will be provided:

1. **Support to Operations**
   a. Infrastructure, Materiel and Personnel Support:
      1. Canadian Forces Support Unit Ottawa

VCDS - The following force structure will be provided:

1. **Support to Operations**
   a. Infrastructure, Materiel and Personnel Support:
      1. Canadian Forces Service Prison and Detention Barracks
      2. Canadian Forces National Investigation Service(CFNIS)

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401. DEFENCE SERVICE PROGRAM (DSP) OVERVIEW

1. Table 1-1 of Chapter 1 provides a macro picture of the Reference and Planning Levels expected from Government. In addition to the resources shown at Table 1-1, the Department uses anticipated military and civilian economic adjustment to increase planned expenditure levels for the upcoming years. Where warranted, anticipated funding adjustments for TB-approved specific activities or initiatives have been included. Table 4-1 outlines anticipated defence resources which are used to form the pillar of the planned allocations to Level One Managers for the three-year horizon.

Table 4-1 -Anticipated Defence Funding

DPG 2000 Defence Funding (Supply)			
	2000/2001	2001/2002	2002/2003
S(BY Millions)	10,499	10,549	10,754

2. The allocation of defence resources is a reflection of the management framework adopted following the MCCRT process and formalized in the DMS manual. Each Level One Manager is provided an operating budget to generate, support or maintain the forces required for operations. In addition, some Level One Managers are entrusted with one or more corporate accounts centrally administered on behalf of the Department to deliver specific outcome(s). Using appropriate priorities to guide decision making (refer to article 206), senior management balances the resources required to meet the approved strategic direction. This balance is achieved by allocating appropriate resources to the following accounts:
   a. Operating Budgets: The sum of personnel (civilian SWE & Reserve/Rangers), operations, maintenance and capital funding(non-strategic equipment, miscellaneous requirements and minor construction) directly controlled by Level One Managers in the execution of their assigned tasks and goals;
   b. Corporate Account: Accounts for such items as Military Training Assistance Program (MTAP), Research & Development (R&D), departmental reserves and grants & contributions (G&C), Military Relocation Budget, NFTC;
   c. National Procurement: An activity funded by the Department for the acquisition of material & services required to sustain but not significantly improve the performance, value or capability of equipment, services & systems;
   d. Military Human Resources: This activity includes the Military Pay budget managed by ADM(HR-Mil);
   e. Corporate Capital: It includes the corporate capital equipment and the legacy conand construction accounts funding to acquire or improve capital assets. Acquisition includes the design, development, construction or purchase of capital assets. Also included are capital leases or rental agreement. Improvements include any alterations or renovations that significantly increase the performance, value or capability of a capital asset or extend its useful or economic life by more than a year. This pillar does not include those funds directly controlled by the operating budgets managers and departmental

reserves; and

f. Statutory: This last major activity encompasses employer's contributions to pensions and other employee benefit plans.; and

3. The macro planned resource allocations for the FY 2000/01 by pillars for each Level One Manager are as outlined in table 4-2.

Table 4-2 DPG 2000 – Planned Resource Allocations (Demand)

Level One Manager	Operating Budgets	Corporate Accounts	National Procurement	HR	Capital	Stats	Total
CAS	477,423	202,463	541,397	672,666	32,500	0	1,926,448
CLS	635,608	51,943	266,884	903,400	32,500	0	1,890,335
ADM(Mat)	134,297	6,853	148,422	103,284	1,443,172	0	1,836,028
ADM(HR-Mil)	288,674	253,104	0	650,639	0	0	1,192,418
CMS	423,532	10	220,984	421,727	26,500	0	1,092,754
Corp Svcs	0	211,572	0	0	0	742,441	954,013
ADM(IM)	144,285	0	71,391	86,364	0	0	302,040
VCDS	19,140	140,379	35,000	16,201	32,500	0	243,220
ADM(FinCS)	54,380	166,013	0	17,968	0	0	238,361
DCDS	71,734	23,924	18,606	91,033	0	0	205,296
ADM(ST)	169,034	0	0	0	0	0	169,034
ADM(IE)	17,040	49,869	17,316	3,878	47,699	0	135,803
CSE	94,107	0	0	0	0	0	94,107
ADM(HR-Civ)	34,199	0	0	0	0	0	34,199
ADM(Pol)	5,191	15,772	0	2,385	0	0	23,347
JAG	15,075	0	0	7,058	0	0	22,133
NSS	9,972	215	0	0	0	0	10,187
DGPA	10,275	0	0	2,473	0	0	12,749
CFNA	4,835	0	0	3,373	0	0	8,208
CRS	6,527	0	0	997	0	0	7,524
MND/DM/CDS	2,555	0	0	0	0	0	2,555
DND CFLA	1,275	0	0	0	0	0	1,275
OMBUDSMAN	1,600	0	0	0	0	0	1,600
NCPG	850	0	0	0	0	0	850
CMJ	683	0	0	0	0	0	683
MPCC	500	0	0	0	0	0	500
CFGB	500	0	0	0	0	0	500
CFHA	86,959	0	0	0	0	0	86,959
	2,710,249	1,122,116	1,320,000	2,983,447	1,614,871	742,441	10,493,124

The minor variance between supply and demand is assigned to the VCDS reserve

*Corp Svcs includes Departmental Reserves & Statutory Payments

4. **DPG 2000 Planned Reductions.** During the DPG planning cycle it became evident that the Defence Services Program for the three year planning period was unbalanced. The problem resulted from the inability to handle the entirety of the 1996 PRII Defence budget cuts, essential new demands including QOL and NFTC, unrealized ASD and project business case expectations and a mature "A&B" capital program overhang. Actions to address these shortfalls in DPG 2000 were recently approved by the MND and are as follows:
   a. **Capital Construction**. $60M in construction will be deferred from FY 2000/01 to FY 2001/02 and beyond. The corporate legacy construction account will absorb $36M with the remainder of the deferral, $24M shared amongst Level One Managers;
   b. **National Procurement(NP)**. From baseline figures published in DPG 99, the NP budget will be reduced by $79M in FY 2000/01, $71M in FY 2001/02 and $56M in FY 2002/03. These reductions were applied to the non-absolute segments of the Level One Managers' NP apportionments;
   c. **Non-strategic Capital**. The non-strategic capital apportionment will be reduced by $50M in FY 2000/01 and by $25M for the remainder of the planning period. The reductions have been apportioned equally to CMS, CLS, CAS and the VCDS (for all other Level One Mangers); and
   d. **Operating Budgets**. The overall operating budget reduction is $71M in FY 2000/01. This reduction has been apportioned as a 3% reduction to all Level One Managers (this includes the anticipated 1.5% inflation increase). For FYs 2001/02 and 2002/03 the operating budgets will be reduced by an amount equivalent to inflation.

   Level One Comptrollers can obtain further details on the budget reductions from ADM (Fin CS)/Director Budget

5. **Headquarter Reductions**. At the 5 November 1998 meeting DMC directed that future HQ reductions would be pursued by focusing on overall resources as opposed to personnel. At that time the goal was to achieve a $100M (ie 10%) reduction to HQs by 31 March 2004. While the overall target of $100M remains, no additional operating budget cuts targeting HQs will be imposed in this DPG. Future HQ reductions will be proposed in the next DPG planning cycle or via supplementary direction. Level Ones should report and claim credit for any HQ reductions they wish to make permanent as part of this target.

402. PLANNING, REPORTING AND ACCOUNTABILITY STRUCTURE

1. The Department of National Defence and the Canadian Forces are committed to the business planning process for strategic resource management. Level One Managers must manage within their existing resource allocations, both for operating budgets and corporate accounts. Requests for resource or capability changes through the business planning process must be linked to changes in priorities, capabilities or direction and deal only with subsequent fiscal years. To this end, the Department intends to use the Planning, Reporting and Accountability Structure (PRAS) internally as well as externally for reporting to Treasury Board and Parliament.

2. The PRAS provides a simple but understandable view to what is a very complex Department with 20 managers reporting directly to the DM/CDS. It is by design pan-departmental in scope. In particular, the use of service lines will facilitate departmental planning, prioritization and decision making by senior management, and provide the overarching framework within which the annual Departmental Planning Guidance and the business planning process take place.

3. The Government's Expenditure Management System requires Government Departments to define their role in terms of "Business Lines" for financial reporting purposes. The Department of National Defence and Canadian Forces has a single Business Line, referred to as its **Defence Mission,** which is delivered through the **Programs** described below:
   a. Corporate policy, strategy and management;
   b. Command, Control, Communications and Intelligence;
   c. Operational Forces;
   d. Reserve Forces;
   e. Human Resource Management and Training;
   f. Logistics and Technical Support; and
   g. Supporting Infrastructure.

4. Specific guidance will be issued separately to identify the FMAS cost objects and DIHRS organization identification for each program.

403. RESOURCE MANAGEMENT FRAMEWORK

1. A new fiscal framework, approved by PMB in January 1999, has been implemented.As briefed at and approved by PMB in early 1999, a new framework has been implemented This framework reflects the reality that each year there are unexpended funds which can be attributed to project delays, account imbalances due to historical trends, overestimation, as well as a variety of external factors affecting revenue and timely expenditure. The unexpended funds are either re-allocated throughout the fiscal year or carried forward. This is not surplus capacity but represents the normal degree of expense deviation in a large enterprise. Consequently, the DM authorized over-programming the departmental budget based on the 2% Structural Unexpended Rate.

2. This approach to departmental over-programming will require all Level One Managers to operate in a new mindset. The overriding factor is that the Department will not breach its final appropriation thus the Department will perform quarterly reviews of the allocations or "expenditure framework". Managers will identify uncommitted/surplus funds at specific points or "gates" in the fiscal year. These reviews will be aligned with external reporting processes as warranted. PMB reviews will occur shortly after 30 June, 30 September for mid-year, mid-December for submission of final supplementary estimates in January, and mid-February for year-end. At each gate, senior management will be presented with recommendations to re-align the DSP in order to ensure the total expenditure framework will be within the final appropriation.

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Level One Structure

Ser	Organization	Level One Business Planner
1	Maritime Command	CMS
2	Land Force Command	CLS
3	Air Command	CAS
4	Deputy Chief of Defence Staff Group	DCDS
5	Canadian Forces Northern Area	Comd CFNA
6	Defence Information Services Organization	ADM(IM)
7	Personnel Group	ADM(HR-Mil&Civ)
8	Materiel Group	ADM(Mat)
9	Science and Technology Group	ADM(ST)
10	Infrastructure and Environment Group	ADM(IE)
11	Finance and Corporate Services Group	ADM(Fin CS)
12	Policy Group	ADM(Pol)
13	Vice Chief of Defence Staff Group	VCDS
14	Chief of Review Services	CRS
15	Office of the Judge Advocate General	JAG
16	Office of the DND/CF Legal Advisor	DND/CF LA

17	Director General Public Affairs	DGPA
18	Canadian Forces Housing Agency	CFHA
19	Office of the Chief Military Judge	CMJ
20	Communication Security Establishment	Chief CSE
21	National SAR Secretariat	Executive Director

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Table 4B-1 CMS Operating Budget

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY CMS	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Local Funds			
- PMB Net Planned Allocation	$389,509	$397,917	$408,987
- Revenue Plan	$1,905	$1,918	$1,955
Vote 1 - Expenditure Plan	$391,414	$399,835	$410,942
Vote 5 - Local Funds			
- PMB Net Planned Allocation	$32,118	$41,281	$52,196
Total Local Funds	**$423,532**	**$441,116**	**$463,138**

Table 4B-2 CMS Apportioned Corporate Accounts

APPORTIONED	Planning Levels		
CORPORATE ACCOUNTS	($000 BY)		
TO CMS	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Funds			
- Reg F Structure 1 Apr 99 - 8,930 PYs	8,930	8,930	8,906
- Military Pay [ADM(HR-Mil)]	$421,727	$428,053	$433,306
- National Procurement [ADM(Mat)]	$220,984	$210,876	$227,861
Vote 5 - Corporate Funds			
- Non-Strategic Capital [ADM(Mat)]	$26,500	$39,250	$56,250
Vote 10 - Corporate Funds			
- Other G&C	$10	$10	$10

Table 4B-3 CLS Operating Budget

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY CLS	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Local Funds			
- PMB Net Planned Allocation	$570,235	$549,039	$554,989
- Revenue Plan	$11,405	$11,486	$11,704
Vote 1 - Expenditure Plan	$581,639	$560,525	$566,693
Vote 5 - Local Funds			
- PMB Net Planned Allocation	$53,968	$82,793	$101,595
Total Local Funds	**$635,608**	**$643,318**	**$668,288**

Table 4B-4 CLS Corporate Accounts

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY CLS	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Funds			
- Legacy FMT	$51,943	$52,491	$53,048

Table 4B-5 CLS Apportioned Corporate Accounts

APPORTIONED	Planning Levels		
CORPORATE ACCOUNTS	($000 BY)		
TO CLS	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Funds			
- Reg F Structure 1 Apr 99 - 20,740 PYs	20,624	20,589	20,573
- Military Pay [ADM(HR-Mil)]	$903,400	$915,395	$928,404
- National Procurement [ADM(Mat)]	$266,884	$285,381	$310,681
Vote 5 - Corporate Funds			
- Non-Strategic Capital [ADM(Mat)]	$32,500	$48,750	$56,250

Table 4B-6 CAS Operating Budget

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY CAS	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Local Funds			
- PMB Net Planned Allocation	$421,697	$434,428	$439,879
- Revenue Plan	$3,986	$4,036	$4,171
Vote 1 - Expenditure Plan	$425,683	$438,464	$444,050
Vote 5 - Local Funds			
- PMB Net Planned Allocation	$51,739	$72,284	$84,495
Total Local Funds	**$477,423**	**$510,747**	**$528,545**

Table 4B-7 CAS Corporate Accounts

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY CAS	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Funds			
- Legacy FMT	$61,412	$62,333	$63,268
- NFTC	$138,024	$128,024	$126,024
Vote 10 - Corporate Funds			
- Other G&C	$3,027	$3,142	$3,298

Table 4B-8 CAS Apportioned Corporate Accounts

APPORTIONED	Planning Levels		
CORPORATE ACCOUNTS	($000 BY)		
TO CAS	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Funds			
- Reg F Structure 1 Apr 99 - 13,520 PYs	13,517	13,490	13,448
- Military Pay [ADM(HR-Mil)]	$672,666	$681,392	$689,460
- National Procurement [ADM(Mat)]	$541,397	$582,196	$611,731
Vote 5 - Corporate Funds			
- Non-Strategic Capital [ADM(Mat)]	$32,500	$48,750	$56,250

Table 4B-9 DCDS Operating Budget

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY DCDS	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Local Funds			
- PMB Net Planned Allocation	$64,522	$65,022	$65,737
- Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$64,522	$65,022	$65,737
Vote 5 - Local Funds			
- PMB Net Planned Allocation	$7,212	$5,184	$5,261
Total Local Funds	**$71,734**	**$70,206**	**$70,998**

Table 4B-10 DCDS Corporate Accounts

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY DCDS	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Funds			
- In-theatre CF Operations	$6,203	$6,297	$6,391
- CF Weather Services	$7,913	$8,031	$8,152
Vote 1 Total	$14,116	$14,328	$14,543
Vote 5 - Corporate Funds			
- DCDS UOR	$5,000	$5,000	$5,000
Vote 10 - Corporate Funds			
- Emergency Preparedness	$4,807	$4,887	$4,965

Table 4B-11 DCDS Apportioned Corporate Accounts

APPORTIONED	Planning Levels		
CORPORATE ACCOUNTS	($000 BY)		
TO DCDS	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Funds			
- Reg F Structure 1 Apr 99 - **1,451** PYs	1,451	1,451	1,451
- Military Pay [ADM(HR-Mil)]	$91,033	$92,399	$93,785
- National Procurement [ADM(Mat)]	$18,606	$22,352	$21,827
Vote 5 - Corporate Funds			
- Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

The "Peace Keeping Manning List" (PKML) is included in the DCDS total.

Table 4B-12 CFNA Operating Budget

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY CFNA	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Local Funds			
- PMB Net Planned Allocation	$4,735	$4,875	$4,939
- Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$4,735	$4,875	$4,939
Vote 5 - Local Funds			
- PMB Net Planned Allocation	$100	$101	$103
Total Local Funds	**$4,835**	**$4,976**	**$5,042**

Table 4B-13 CFNA Apportioned Corporate Accounts

APPORTIONED	Planning Levels		
CORPORATE ACCOUNTS	($000 BY)		
TO CFNA	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Funds			
- Reg F Structure 1 Apr 99 - 63 PYs	63	63	63
- Military Pay [ADM(HR-Mil)]	$3,373	$3,424	$3,475
Vote 5 - Corporate Funds			
- Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-14 ADM(IM) Operating Budget

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY ADM (IM)	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Local Funds			
- PMB Net Planned Allocation	$133,698	$134,502	$136,052
- Revenue Plan	$70	$70	$71
Vote 1 - Expenditure Plan	$133,768	$134,572	$136,123

Vote 5 - Local Funds			
- PMB Net Planned Allocation	$10,517	$10,674	$10,834
Total Local Funds	**$144,285**	**$145,246**	**$146,958**

Table 4B-15 ADM(IM) Apportioned Corporate Accounts

APPORTIONED	Planning Levels		
CORPORATE ACCOUNTS	($000 BY)		
TO ADM (IM)	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Funds			
- Reg F Structure 1 Apr 99 - 1,815 PYs	1,773	1,764	1,740
- Military Pay [ADM(HR-Mil)]	$86,364	$87,215	$87,319
- National Procurement [ADM(Mat)]	$71,391	$81,452	$78,065
Vote 5 - Corporate Funds			
- Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-16 ADM(HR-Mil) Operating Budget

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY ADM (HR-Mil)	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Local Funds			
- PMB Net Planned Allocation	$269,011	$278,569	$283,892
- Revenue Plan	$2,973	$2,994	$3,051
Vote 1 - Expenditure Plan	$271,985	$281,563	$286,943
Vote 5 - Local Funds			
- PMB Net Planned Allocation	$16,689	$20,292	$26,591
Total Local Funds	**$288,674**	**$301,855**	**$313,534**

Table 4B-17 ADM(HR-Civ) Operating Budget

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY ADM (HR-Civ)	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Local Funds			

- PMB Net Planned Allocation	$34,024	$33,496	$30,659
Vote 5 - Local Funds			
- PMB Net Planned Allocation	$175	$178	$180
Total ADM(HR-Civ) Local Funds	**$34,199**	**$33,673**	**$30,840**

Table 4B-18 ADM(HR-Mil) Corporate Accounts

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY ADM(HR-Mil)	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Funds			
- Military Pay & Corporate FOA	$2,983,447	$2,974,959	$3,015,138
- Supplementary Ready Reserve	$549	$549	$549
- Corporate Civilian Pay & Allowances	$16,458	$16,458	$16,458
- Relocation Program	$190,616	$191,258	$193,939
- Military Family Support Program	$12,201	$12,384	$12,570
- Personnel Support Program	$21,994	$22,322	$22,657
- Corporate Primary Reserve	$10,986	$11,139	$11,294
- Health Services	$0	$0	$0
Vote 1 Total	$3,236,251	$3,229,069	$3,272,605
Vote 10 - Corporate Funds			
- Other G&C	$300	$0	$0

Table 4B-19 ADM(HR-Mil) Apportioned Corporate Accounts

APPORTIONED	Planning Levels		
CORPORATE ACCOUNTS	($000 BY)		
TO ADM(HR-Mil)	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Funds			
- Reg F Structure 1 Apr 99 - 3,851 PYs	3,851	3,846	3,846
- Military Pay [ADM(HR-Mil)]	$170,586	$172,920	$175,514
Vote 5 - Corporate Funds			
- Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-20 MAT Operating Budget

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY ADM (Mat)	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Local Funds			
- PMB Net Planned Allocation	$124,973	$124,727	$124,909
- Revenue Plan	$137	$138	$140
Vote 1 - Expenditure Plan	$125,109	$124,865	$125,049
Vote 5 - Local Funds			
- PMB Net Planned Allocation	$9,188	$9,766	$10,105
Total Local Funds	**$134,297**	**$134,632**	**$135,154**

Table 4B-21 MAT Corporate Accounts

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY ADM (Mat)	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Funds			
- National Procurement	$1,320,000	$1,400,000	$1,480,000
Vote 1 Total	$1,320,000	$1,400,000	$1,480,000
Vote 5 - Corporate Funds			
- Capital Equipment	$1,567,172	$1,541,759	$1,523,159
- Ammunition	$2,420	$2,466	$2,466
Vote 5 Total	$1,569,592	$1,544,225	$1,525,625
Vote 10 - Corporate Funds			
- Joint Strike Fighter	$4,433	$0	$0

Table 4B-22 MAT Apportioned Corporate Accounts

APPORTIONED	Planning Levels		
CORPORATE ACCOUNTS	($000 BY)		
TO ADM(Mat)	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Funds			
- Reg F Structure 1 Apr 99 - 1,794 PYs	1,794	1,794	1,794
- Military Pay [ADM(HR-Mil)]	$103,284	$104,833	$106,406
- National Procurement [ADM(Mat)]	$148,422	$152,580	$167,125
Vote 5 - Corporate Funds			

- Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS/DGSP)

Table 4B-23 ADM(ST) Operating Budget

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY ADM (ST)	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Local Funds			
- PMB Net Planned Allocation	$162,232	$164,023	$165,722
- Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$162,232	$164,023	$165,722
Vote 5 - Local Funds			
- PMB Net Planned Allocation	$6,802	$6,802	$6,802
Total Local Funds	**$169,034**	**$170,825**	**$172,524**

Table 4B-24 ADM(ST) Apportioned Corporate Accounts

APPORTIONED	Planning Levels		
CORPORATE ACCOUNTS	($000 BY)		
ADM (ST)	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Funds			
- Reg F Structure TBD	0	0	0
- Military Pay [ADM(HR-Mil)]	$0	$0	$0
Vote 5 - Corporate Funds			
- Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-25 IE Operating Budget

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY ADM (IE)	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Local Funds			
- PMB Net Planned Allocation	$16,578	$16,961	$17,077
- Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$16,578	$16,961	$17,077
Vote 5 - Local Funds			
- PMB Net Planned Allocation	$462	$613	$618

Total Local Funds	$17,040	$17,574	$17,695

Table 4B-26 IE Corporate Accounts

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY ADM (IE)	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Funds			
- Incremental Environmental Program	$30,500	$22,000	$17,500
- Infrastructure Decommissioning & RAME	$14,519	$6,074	$6,009
Vote 1 Total	$45,019	$28,074	$23,509
Vote 5 - Corporate Funds			
- Construction Program	$47,699	$47,123	$5,000
Vote 1 Total	$47,699	$47,123	$5,000
Vote 10 - Corporate Funds			
- Capital Assistance	$4,850	$4,750	$4,650

Table 4B-27 IE Apportioned Corporate Accounts

APPORTIONED	Planning Levels		
CORPORATE ACCOUNTS	($000 BY)		
TO ADM(IE)	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Funds			
- Reg F Structure 1 Apr 99 - 55 PYs	55	46	46
- Military Pay [ADM(HR-Mil)]	$3,878	$3,292	$3,342
- National Procurement [ADM(Mat)]	$17,316	$30,162	$27,709
Vote 5 - Corporate Funds			
- Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-28 FIN CS Operating Budget

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY ADM (Fin CS)	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Local Funds			
- PMB Net Planned Allocation	$47,668	$48,685	$49,015
- Revenue Plan	$672	$676	$689

Vote 1 - Expenditure Plan	$48,339	$49,361	$49,705
Vote 5 - Local Funds			
- PMB Net Planned Allocation	$6,040	$7,852	$8,708
Total Local Funds	**$54,380**	**$57,213**	**$58,413**

Table 4B-29 FIN CS Corporate Accounts

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY ADM (Fin CS)	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Funds			
- POL & Misc. Recoverable	$29,978	$30,428	$30,884
Vote 10 - Corporate Funds			
- Grants to Individuals	$294	$294	$295
- NATO Infrastructure	$38,000	$35,000	$35,000
- NATO Military Budgets	$97,741	$97,278	$97,128
Vote 10 Total	$136,035	$132,572	$132,423

Table 4B-30 FIN CS Apportioned Corporate Accounts

APPORTIONED	Planning Levels		
CORPORATE ACCOUNTS	($000 BY)		
TO ADM(Fin CS)	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Funds			
- Reg F Structure 1 Apr 99 - 361 PYs	361	361	361
- Military Pay [ADM(HR-Mil)]	$17,968	$18,237	$18,511
Vote 5 - Corporate Funds			
- Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-31 POL Operating Budget

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY ADM(Pol)	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 – Local Funds			
- PMB Net Planned Allocation	$4,628	$4,725	$4,743
- Revenue Plan	$0	$0	$0

Vote 1 - Expenditure Plan	$4,628	$4,725	$4,743
Vote 5 - Local Funds			
- PMB Net Planned Allocation	$563	$571	$580
Total Local Funds	**$5,191**	**$5,296**	**$5,322**

Table 4B-32 POL Corporate Accounts

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY ADM(Pol)	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Funds			
- MTAP	$5,655	$5,555	$6,755
Vote 10 - Corporate Funds			
- MTAP	$3,376	$3,308	$3,725
- Pearson Peacekeeping Centre	$4,801	$5,357	$0
- Other G&C	$1,939	$239	$189
Vote 10 Total	$10,116	$8,904	$3,914

Table 4B-33 POL Apportioned Corporate Accounts

APPORTIONED	Planning Levels		
CORPORATE ACCOUNTS	($000 BY)		
TO ADM(Pol)	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Funds			
- Reg F Structure 1 Apr 99 - 35 PYs	35	35	35
- Military Pay [ADM(HR-Mil)]	$2,385	$2,420	$2,457
Vote 5 - Corporate Funds			
- Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-34 VCDS Operating Budget

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY VCDS	($000 BY)		
(less MND / DM / CDS)	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Local Funds			
- PMB Net Planned Allocation	$17,759	$14,182	$14,302
- Revenue Plan	$0	$0	$0

Vote 1 - Expenditure Plan	$17,759	$14,182	$14,302
Vote 5 - Local Funds			
- PMB Net Planned Allocation	$1,381	$1,402	$1,423
Vote 1 - Corporate Funds			
- National Procurement [ADM(Mat)]	$0	$0	$0
Total Local Funds	**$19,140**	**$15,584**	**$15,725**

Table 4B-35 VCDS Corporate Accounts

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY VCDS	($000 BY)		
(Cadets)	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Funds			
- Cadets P,O&M	$138,980	$122,801	$124,446
Vote 5 - Corporate Funds			
- Cadets MR	$675	$685	$695
Vote 10 - Corporate Funds			
- Other G&C	$724	$724	$700

Table 4B-36 VCDS Apportioned Corporate Accounts

APPORTIONED	Planning Levels		
CORPORATE ACCOUNTS	($000 BY)		
TO VCDS	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Funds			
- Reg F Structure 1 Apr 99 - 281 PYs	265	265	265
- Military Pay [ADM(HR-Mil)]	$16,201	$16,444	$16,691
- National Procurement [ADM(Mat)]	$35,000	$35,000	$35,000
Vote 5 - Corporate Funds			
- Non-Strategic Capital [ADM(Mat)]	$32,500	$48,750	$56,250

Table 4B-37 MND/DM/CDS Operating Budgets

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY MND / DM / CDS	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Local Funds			
- PMB Net Planned Allocation - MND	$1,616	$1,616	$1,616
- PMB Net Planned Allocation - DM	$575	$585	$585
- PMB Net Planned Allocation - CDS	$364	$374	$378
Vote 1 - Expenditure Plan	$2,555	$2,575	$2,580
Vote 5 - Local Funds			
- PMB Net Planned Allocation - MND	$0	$0	$0
- PMB Net Planned Allocation - DM	$0	$0	$0
- PMB Net Planned Allocation - CDS	$0	$0	$0
Vote 5 - Expenditure Pla	$0	$0	$0
Total Local Funds	**$2,555**	**$2,575**	**$2,580**

Table 4B-38 CRS Operating Budget

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY CRS	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Local Funds			
- PMB Net Planned Allocation	$6,319	$6,437	$6,453
- Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$6,319	$6,437	$6,453
Vote 5 - Local Funds			
- PMB Net Planned Allocation	$208	$211	$214
Total Local Funds	**$6,527**	**$6,649**	**$6,668**

Table 4B-39 CRS Apportioned Corporate Accounts

APPORTIONED CORPORATE ACCOUNTS TO CRS	Planning Levels ($000 BY) FY 00-01	FY 01-02	FY 02-03
Vote 1 – Corporate Funds			
- Reg F Structure 1 Apr 99 - 12 PYs	12	12	12
- Military Pay [ADM(HR-Mil)]	$997	$1,012	$1,027
Vote 5 – Corporate Funds			
- Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-40 JAG Operating Budget

DOLLAR RESOURCES CONTROLLED BY JAG	Planning Levels ($000 BY) FY 00-01	FY 01-02	FY 02-03
Vote 1 - Local Funds			
- PMB Net Planned Allocation	$14,842	$15,260	$15,443
- Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$14,842	$15,260	$15,443
Vote 5 - Local Funds			
- PMB Net Planned Allocation	$233	$236	$240
Total Local Funds	**$15,075**	**$15,496**	**$15,683**

Table 4B-41 JAG Apportioned Corporate Accounts

APPORTIONED CORPORATE ACCOUNTS TO JAG	Planning Levels ($000 BY) FY 00-01	FY 01-02	FY 02-03
Vote 1 – Corporate Funds			
- Reg F Structure 1 Apr 99 - **88** PYs	88	88	88
- Military Pay [ADM(HR-Mil)]	$7,058	$7,164	$7,271
Vote 5 – Corporate Funds			
- Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-42 DND/CF LA Operating Budget

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY DND/CF LA	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Local Funds			
- PMB Net Planned Allocation	$1,275	$1,295	$1,294
- Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$1,275	$1,295	$1,294
Vote 5 - Local Funds			
- PMB Net Planned Allocation			
Total Local Funds	**$1,275**	**$1,295**	**$1,294**

Table 4B-43 DND/CF LA Apportioned Corporate Accounts

APPORTIONED	Planning Levels		
CORPORATE ACCOUNTS	($000 BY)		
TO DND/CF LA	FY 00-01	FY 01-02	FY 02-03
Vote 1 – Corporate Funds			
- Reg F Structure 1 Apr 99 - **15** PYs	0	0	0
- Military Pay [ADM(HR-Mil)]	$0	$0	$0
Vote 5 – Corporate Funds			
- Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-44 CMJ Operating Budget

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY CMJ	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Local Funds			
- PMB Net Planned Allocation	$656	$676	$686
- Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$656	$676	$686
Vote 5 - Local Funds			
- PMB Net Planned Allocation	$28	$28	$29
Total Local Funds	**$683**	**$704**	**$715**

Table 4B-45 CMJ Apportioned Corporate Accounts

APPORTIONED CORPORATE ACCOUNTS TO CMJ	Planning Levels ($000 BY) FY 00-01	FY 01-02	FY 02-03
Vote 1 – Corporate Funds			
- Reg F Structure 1 Apr 99 - **0** PYs	0	0	0
- Military Pay [ADM(HR-Mil)]	$0	$0	$0
Vote 5 – Corporate Funds			
- Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-46 DGPA Operating Budget

DOLLAR RESOURCES CONTROLLED BY DGPA	Planning Levels ($000 BY) FY 00-01	FY 01-02	FY 02-03
Vote 1 - Local Funds			
- PMB Net Planned Allocation	$10,275	$10,479	$10,592
- Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$10,275	$10,479	$10,592
Vote 5 - Local Funds			
- PMB Net Planned Allocation	$0	$0	$0
Total Local Funds	**$10,275**	**$10,479**	**$10,592**

Table 4B-47 DGPA Apportioned Corporate Accounts

APPORTIONED CORPORATE ACCOUNTS TO DGPA	Planning Levels ($000 BY) FY 00-01	FY 01-02	FY 02-03
Vote 1 – Corporate Funds			
- Reg F Structure 1 Apr 99 - **41** PYs	41	41	41
- Military Pay [ADM(HR-Mil)]	$2,473	$2,510	$2,548
Vote 5 – Corporate Funds			
- Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-48 Ombudsman Operating Budget

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY OMBUDSMAN	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Local Funds			
- PMB Net Planned Allocation	$1,600	$1,624	$1,648
- Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$1,600	$1,624	$1,648
Vote 5 - Local Funds			
- PMB Net Planned Allocation	$0	$0	$0
Total Local Funds	**$1,600**	**$1,624**	**$1,648**

Table 4B-49 Ombudsman Apportioned Corporate Accounts

APPORTIONED	Planning Levels		
CORPORATE ACCOUNTS	($000 BY)		
TO OMBUDSMAN	FY 00-01	FY 01-02	FY 02-03
Vote 1 – Corporate Funds			
- Reg F Structure 1 Apr 99 - ? PYs	0	0	0
- Military Pay [ADM(HR-Mil)]	$0	$0	$0
Vote 5 – Corporate Funds			
- Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-50 CFGB Operating Budget

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY CFGB	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Local Funds			
- PMB Net Planned Allocation	$500	$508	$515
- Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$500	$508	$515
Vote 5 - Local Funds			
- PMB Net Planned Allocation	$0	$0	$0
Total Local Funds	**$500**	**$508**	**$515**

Table 4B-51 CFGB Apportioned Corporate Accounts

APPORTIONED CORPORATE ACCOUNTS TO CFGB	Planning Levels ($000 BY) FY 00-01	FY 01-02	FY 02-03
Vote 1 – Corporate Funds			
- Reg F Structure 1 Apr 99 - ? PYs	0	0	0
- Military Pay [ADM(HR-Mil)]	$0	$0	$0
Vote 5 – Corporate Funds			
- Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-52 MPCC Operating Budget

DOLLAR RESOURCES CONTROLLED BY MPCC	Planning Levels ($000 BY) FY 00-01	FY 01-02	FY 02-03
Vote 1 - Local Funds			
- PMB Net Planned Allocation	$500	$508	$515
- Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$500	$508	$515
Vote 5 - Local Funds			
- PMB Net Planned Allocation	$0	$0	$0
Total Local Funds	**$500**	**$508**	**$515**

Table 4B-53 MPCC Apportioned Corporate Accounts

APPORTIONED CORPORATE ACCOUNTS TO MPCC	Planning Levels ($000 BY) FY 00-01	FY 01-02	FY 02-03
Vote 1 – Corporate Funds			
- Reg F Structure 1 Apr 99 - ? PYs	0	0	0
- Military Pay [ADM(HR-Mil)]	$0	$0	$0
Vote 5 – Corporate Funds			
- Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS/DGSP)		

Table 4B-54 CSE Operating Budget

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY CSE	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Local Funds			
- PMB Net Planned Allocation	$68,349	$65,957	$66,236
- Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$68,349	$65,957	$66,236
Vote 5 - Local Funds			
- PMB Net Planned Allocation	$25,758	$26,144	$26,537
Total Local Funds	**$94,107**	**$92,101**	**$92,772**

Table 4B-55 NSS Operating Budget

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY NSS	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Local Funds			
- PMB Net Planned Allocation	$1,777	$1,789	$1,802
- Revenue Plan	$0	$0	$0
Vote 1 - Expenditure Plan	$1,777	$1,789	$1,802
Vote 5 - Local Funds			
- PMB Net Planned Allocation	$8,195	$8,195	$8,195
Total Local Funds	**$9,972**	**$9,984**	**$9,997**

Table 4B-56 NSS Corporate Account

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY NSS	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
Vote 10 – Corporate Funds			
- Other G&C	$215	$215	$215

Table 4B-57 CFHA Operating Budget

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY CFHA	($000 BY)		
	FY 00-01	FY 01-02	FY 02-03
- Revenue Plan	$82,827	$85,075	$85,929
Vote 1 - Expenditure Plan	$74,525	$74,697	$76,179
Vote 5 - Expenditure Plan	$12,434	$11,910	$11,282
Total CFHA Expenditure Plan	**$86,959**	**$86,607**	**$87,461**

Table 4B-58 Departmental Reserves And Revenues

DOLLAR RESOURCES	Planning Levels		
CONTROLLED BY PMB	($000 BY)		
DSP Reserves and Revenues	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Departmental Reserves			
- Transfer Price Account	$5,000	$5,000	$5,000
- VCDS Reserve - D2000	$5,000	$5,000	$5,000
- VCDS Reserve - Operations	$20,000	$20,000	$20,000
- VCDS Reserve - General	$48,392	$25,000	$61,000
- Protected -			
PILT	$43,112	$45,038	$46,994
SISIP Occupational Insurance	$25,400	$26,000	$26,600
VAC (QOL)	$24,100	$36,000	$44,100
Foreign Exchange	$330	$339	$348
Personnel Adjustments - SRR	$163	$173	$183
CSE Commissioner/Misc	$75	$75	$75
Vote 1 Total	$171,572	$162,625	$209,300
Vote 5 - Departmental Reserves			
- VCDS Reserve - D2000	$5,000	$5,000	$5,000
- VCDS Reserve - Operations	$20,000	$20,000	$20,000
- VCDS Reserve - General	$0	$0	$0
- Protected - PSP Infrastructure	$15,000	$15,000	$15,000
Vote 5 Total	$40,000	$40,000	$40,000
Vote 1 - Corporate Revenue			
- Corporate Revenue Plan	$194,049	$191,166	$189,912

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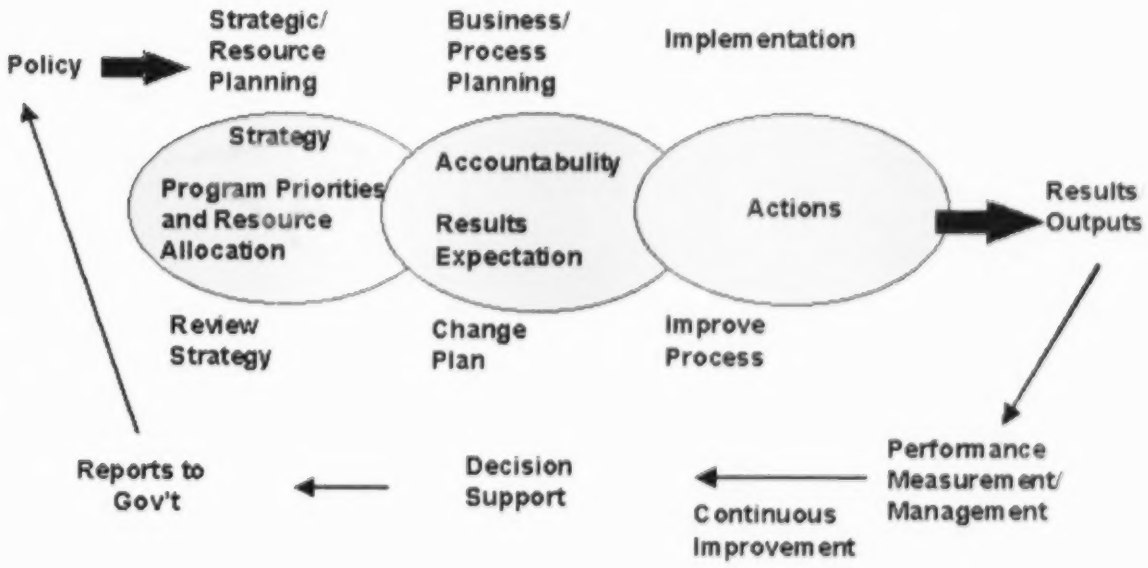
Chapter 5: Coordinating instructions

501. GENERAL

This chapter provides coordinating instructions for the DPG and introduces the new performance measurement framework. As detailed in the Defence Management System Manual, each defence planning cycle begins with strategic decisions. These decisions address the need for new defence capabilities, the resulting force structure and supporting capital, national procurement and human resource requirements. Further coordination with Level Ones is needed to refine and scope the broad direction provided by senior management.

Figure 5-1 - Defence Planning Cycle



502. PERFORMANCE MEASUREMENT FRAMEWORK

1. The departmental Performance Measurement Framework (PMF) completes the Defence Management System. It will be implemented over the span of 3 years. It will assist senior executives in monitoring critical performance areas in order to:
   a. assess the capability and readiness of Defence to meet our obligations;
   b. evaluate the effectiveness of our operational practices;
   c. identify whether the needs and expectations of our stakeholders are being met; and

d. provide early warning of emerging problems or deficiencies in specific areas.

2. As part of the PMF structure, the senior leadership team (DMC) has endorsed the following five key performance-measurement perspectives:
   a. Operational Forces;
   b. Defence Team;
   c. Leadership, Professionalism & Values;
   d. Contribution to Government of Canada; and
   e. Resource Management.

3. These perspectives are the "views" or "windows" on Defence for measuring our performance. As indicated in chapters one and two of this DPG, there are two themes embedded in our planning structure: 'changing the business' and 'sustaining the business'. These two themes are also used in structuring the performance-measurement framework. The five Key Performance-Measurement Perspectives, including their performance measures, are aligned to both the change agenda and the PRAS Defence Objectives (sustaining agenda).

4. The initial package of measures and indicators will be launched 1 April 2000. It is anticipated that the first package will consist of 12 focus areas (within the five key perspectives), with approximately 20 measures and 33 indicators. The PMF working group, guided by the SPSAT advisory group, will define the final package and work with specific Level One Managers to source the measurement data. Those Level One Managers with existing performance frameworks should continue to develop them further, consistent with this department-wide framework. This will ensure compatibility and easy transfer of information needed to inform our decision makers at all levels. The balance of the PMF will be rolled out in subsequent years, for an approximate total of 19 focus areas, 33 measures and 50 indicators.

5. The five Key Perspectives will cover the following areas:
   a. Operational Forces:
      1. Plan force requirements (e.g., designing force structure and force modernization)
      2. Generate and maintain force readiness (such as maintaining capability and readiness)
      3. Employ forces (such as evaluating field performance)
   b. Defence Team
      1. Productive and effective defence team (such as recruitment, training and staffing approaches, and QOL activities)
      2. Enabling work environment (such as workplace supports and organizational health)
      3. Sustainable work force (such as longer-term human resource planning for future force skill requirements).
   c. Leadership, Professionalism and Values
      1. Responsible, ethical military leadership (such as selection, development and assessment standards)
      2. Leadership training (such as developmental programs for both civilian and military members)
      3. Professional conduct at all levels (such as an ethical code and concept of professionalism).
   d. Contribution to Government of Canada
      1. Leadership on defence issues (such as clarifying priorities and providing defence and security advice)
      2. Support for Government priorities and programs (such as interdepartmental cooperation, and contributing to Government priorities)
      3. Meet international obligations (such as participating in setting global plans)
      4. Institutional Contribution (such as increasing public understanding of our contribution).
   e. Resource Management

1. Cost effective resource stewardship (such as developing an integrated resource management framework and revitalizing our acquisition strategy)
2. Future-oriented resource planning (such as creating a future and outcomes oriented resource plan).

6. All Level One Managers are required to develop performance measures and indicators in accordance with the PMF. All Level Ones will rollout and report to VCDS/DGSP by 30 June 2001, the results of the 33 indicators to be in place for Fiscal year 2001/2002.

Table 5-1 Change Agenda

Key Perspectives	Strategic Objectives	Performance Measures for DPG 2000
Operational Forces	Modernize	• Viability • Affordability • Modernization
	Globally deployable	
	Interoperable	• Joint and combined interoperability
Defence Team	Career of Choice	• Job/skill competencies necessary for the "next force" • Continuous Learning and Improvement
Leadership, Professionalism and Values	Decisive Leaders	• Leadership Behaviour • Shared Values Index
Contributions to Government	Progressive Path to 2020	• Advice • Reporting • Institutional Contribution
	Strategic Partnerships	• Advice
Resource Management	Effective Resource Stewardship	• Operational Resource Management • Strategic Investment

Table 5-2 Sustaining Agenda

Key Perspectives	Defence Objectives	Performance Measures for DPG 2000
Operational Forces	• Surveillance and control • Aid to the Civil Power • Bilateral/multilateral operations • Emergency humanitarian relief.	• Force Capacity • Force Ability
Defence Team	• Internal Improvements (Maximize defence capabilities through efficient and effective use of resources)	• Turnover/Attrition of Critical Classifications/ Trades/Occupations • Organizational Health Index • Individual Member/employee Health Index
Leadership Professionalism and Values	• Internal Improvements (Maximize Defence capabilities through efficient and effective use of resources)	• Training, Instruction, Monitoring and Development
Contributions to Government	• Strategic advice to government • Assist other Government departments • Support to broad Government programs.	• Advice • Reporting
Resource Management	• Maximize Defence capabilities through efficient and effective use of resources	• Modern Comptrollership

503. NATIONAL PROCUREMENT

1. Under the Apportioned Corporate Account principles endorsed by PMB 02/99 (and see 04/99), Level One Managers shall, in conjunction with ADM (Mat), prioritize their requirements against their apportionment of the NP program to align expenditures with their Business Plan. Level One Managers can propose changes to approved NP requirements subject to concurrence of the Level One Manager's ADM(Mat) service provider.

2. The following points should be noted:
   a. the apportionments contained in annex B to Chapter Four are in accordance with *the notional funding levels approved at PMB 02/99 & 04/99;*
   b. in addition to the large common user (cross-environmental) apportionment attributed to ADM(Mat) to

plan and manage on behalf of the Department, there are also common user elements within each Level One Manager's apportionment. Level One Managers must ensure that the requirements of other Level One Managers are afforded an appropriate level of priority.

c. the NP planning apportionment for CMS, CLS and CAS include their respective environmental share of the COLOG and Ammunition / Sonobuoy programs.

3. Level One Managers should be cognizant of the requirement to review their NP program in Sept September – Nov November 99 for the Fiscal Year 2001 planning cycle. DFPPC will issue a detailed co-ordinating instruction to Level One Managers requesting their participation in the National Procurement Working Group to conduct the Fiscal Year 2001 National Procurement Review in accordance with the practices of Article 206. The result will be the Fiscal Year 2001 NP apportionment.

504. CAPITAL

1. Level One Managers are to submit a Level 1 Capital Plan (L1CP) in accordance with guidance provided in Chapter 2 (Chapter 6, Part 5 of the DMS Manual). Capital planning will focus on the five-year term, but must accommodate the longer-term realities for major defence capital acquisitions. Accordingly, business plans and L1CPs should provide forecasts for significant acquisitions that are just entering the planning window. Similarly, where a significant acquisition is planned to start within the planning period with a demand for resources beyond the DPG 2000 period, that continuing resource demand is to be identified. Those who do not have a submission for strategic projects are still required to provide information for non-strategic capital, construction and miscellaneous requirements projects.

2. Notional IOC targets have been provided in Table 2-2, Chapter 2. Sponsoring Level One Managers are to confirm these targets (or amend them as necessary) along with a refined IOC Milestone date as part of their Level One CP submission.

3. Business planners are advised that VCDS force planning staff will commence a major strategic level capital program development exercise in Fiscal Year 2000, to provide more refined guidance in DPG 2001. There will be a separate co-ordinating instruction issued.

4. The capital program will be presented in the form of annual plans (grouped into categories) and published as Long Term Capital Plans for Equipment, Construction and Information Management. Plans will be developed IAW Defence Management Committee stated priorities and direct input from Level 1 Business Plans. In all three plans, provision is made, off the top, to continue prosecution of previously approved projects with FMAS Status A and B, and the remaining portions of approved projects that require Departmental approval. In addition, as outlined in section 503, National Procurement, Level One Managers are required to assess and report on the impact that the introduction of new or life-extended systems will have on P, O&M costs, including National Procurement.

505. HUMAN RESOURCES

1. **Consolidated Human Resource (HR) Coordination.** The Human Resources Group publishes a Strategic Human Resource Planning Guidance (SHRPG) on an annual basis to provide Level One Managers with more detailed information regarding HR planning and reporting. The SHRPG eliminates, wherever possible, the requirement for separate call letters and promulgates training priorities and establishment change restrictions. Specific coordinating instructions which fall outside of this process are addressed in the following paragraphs. **With the exception of establishment changes, the deadline for these unique submissions is 1 September 1999.**

2. **General Military Establishment Adjustment Limitation**. As stated in Chapter 2, the limitation is + or – 1% unless authorized by the VCDS. Establishment Changes (ECs) submitted to adjust military regular force positions during Fiscal Year 00/01 must be received by DFPPC **NLT 31 December 1999**. VCDS is responsible for monitoring and controlling Regular Force Military establishment adjustments, including but not limited to Officer-to-NCM ratios, changes to critical MOCs and overall total establishment.

3. **Civilian Salary Wage Envelope (SWE)**. The devolution of civilian SWE provides Level One Managers with the flexibility required for managing civilian HR affairs. ADM(HR-Civ) and Compt ADM(HR) are to be advised and consulted regarding any Level One structural, financial or employment initiative which have an overall impact greater than 5% of their total civilian workforce or $1M in SWE.

4. **Military Pay Apportionment/Envelope**. The notional apportionment of Military pay is based upon the current establishment structure and targets or known adjustments. Level One Managers must review their military HR plans early in the calendar year and seek necessary approvals so that Service Level Agreements (SLAs) or equivalent arrangements can be finalised with ADM (HR-Mil). Level One Managers are to apprise ADM(HR-Mil) of future intentions so that this factor may be considered during the preparation of the Annual Reference Level Update (ARLU).

5. **Military Postings** Operational and career development requirements have attendant costs, which must be optimized given the fiscal restraints imposed upon the Department. Level One Managers shall identify and prioritize their overall manning requirements based on their known and projected operational and business plans. These staffing priorities are to be submitted to ADM(HR-Mil)/DGMC. ADM(HR-Mil)/DGMC staff will develop appropriate succession plans for the following APS.

506. READINESS AND SUSTAINMENT

1. OPLANS will be amended accordingly and the consequences of these readiness changes will be assessed and communicated to NATO through the normal annual Defence Review Process. DCDS, ECSs and Group Principals in co-ordination with DGSP are responsible for determining the readiness states for operationally committed forces.

2. The resources required to sustain those forces committed to the contingency operations described in Chapter 3 are to be reported in Level One Business Plans, while Stage 3 mobilization plans will address the sustainment requirements for an additional 60 days of combat operations.

507. BUSINESS PLANNING

1. DND/CF is committed to the continued use of the business planning process as the foundation for strategic resource management. ECS/Group Principals and other Level One Managers must manage within their existing resource allocations, both for operating budgets and corporate accounts. Level Ones are therefore required to develop their Fiscal Year 2000-2001 Business Plans within their assigned resource planning levels, in accordance with the template outlined in Annex A . Requests for resource or capability changes through the business planning process must be linked to changes in priorities, capabilities or direction. As a new initiative this year, Level Ones must describe how they would handle a 25% reduction or a 35% increase in their operating budgets for Fiscal Year 2000/2001.

2. Adjustments to approved business plans may be required due to unforeseen activities. In these instances, Level Ones will be expected to reassess internal priorities and attempt to reassign resources before submitting

requests for additional resources to the VCDS or Program Management Board (PMB). In extraordinary circumstances, where Level Ones are unable to undertake the required activity with the resources currently available and there is no funding available from central reserves, the DM/CDS may direct the in-year reallocation of resources.

3. The renewed Treasury Board approach to business planning has provided additional flexibility with the Level One Business Planning process. To address the concerns raised by Level One organizations, effective this year there will be three types of Level One business planning submissions as described below:
   a. a full business plan for ECS and other large organizations (CMS, CLS, CAS, DCDS, ADM(IM), ADM (HR Mil & Civ) and ADM(Mat));
   b. a reduced business plan for medium-sized organizations (CFNA, ADM(IE), ADM(Fin CS), ADM(ST) and VCDS); and
   c. a strategic letter for the small-sized organizations (ADM(Pol), CRS, JAG, DGPA, NSS, CFLA, CMJ and CFHA).

   Direction concerning the contents of the new business plan submissions will be promulgated by DGSP.

4. Business plans are to be submitted on time. In past years, the majority of the Level One plans were submitted late. In so doing, Level One Managers jeopardized their ability to influence and potentially secure additional funding for the upcoming FY. Fiscal Year 2000-2001 business planning cycle timelines and milestones are confirmed as follows:
   a. 17 December 1999. Level One Business Plans due to VCDS;
   b. January 2000. Business Plans are reviewed and assessed;
   c. February 2000. Business Plans approved by DM/CDS. Interview with the DM and CDS are being scheduled for the period 14-28 February 2000;
   d. March 2000. Issue final allocation for Fiscal Year 2000/2001; and
   e. April 2000. Issue DPG 2001.

REPORT OR DOCUMENT	PURPOSE/CONTENT	AUDIENCE	LEVEL OF GENERAL INTEREST	PROGRAM OPI	DMC/DM/ CDS APPROVAL	D
Soldier's Pamphlet	**"Our Proud Heritage", to communicate to junior members of the CF the CDS' vision of what the immediate future holds for the CF, what the CF's commitment is to its members and what the CF expects in return from each individual.**	**CF Not Public**	**High**	**VCDS or DGPA ?**		
Defence Strategy 2020	**A twenty-year vision for the institution that identifies the challenges and opportunities facing DND/CF, provides a focus for decision-making and acts as a guide for Defence planning, force structure, procurement decisions, as well as our investments in personnel and training.**	**DND/CF Public**	**High**	**VCDS**	**August**	
Plans & Priorities	**To describe department's priorities, plans and resource allocations for upcoming (Estimates) year plus planning years.**	**Parliament Public**	**High**	**VCDS**	**January**	**Fe**

Defence Planning Guidance	**Provides a framework for translating Government direction into a capable and efficient Defence Services Program as well as strategic level guidance to ECSs and GPs for a specific five-year period and beyond.**	**DND/CF** **Not Public**	**High**	**VCDS**	**March**	
CDS' Annual Report	**Reports on the state of the CF in the areas of operational activity, operational effectiveness (including leadership, conditions of service/QOL, equipment and training), and renewal and reform**	**Parliament** **Public**	**High**	**VCDS**	**March**	
Departmental Business Plan	**Annual multi-year plan that provides a high-level, integrated strategic overview of department wide resource management that encompasses the human, financial, technological and capital implications of operating current and future programs consistent with expenditure targets and government priorities.**	**TB** **Not Public**	**Medium**	**VCDS**	**April**	
Departmental Performance Report	**Reporting to Parliament on performance in period.**	**Parliament via TB Public**	**Medium**	**VCDS**	**September**	**O**

Note:

1. Exact dates of tabling of documents in Treasury Board and/or Parliament may vary due to the unpredictability of scheduling process.

OTHER PUBLIC REPORTS/DOCUMENTS

REPORT OR DOCUMENT	PURPOSE/CONTENT	AUDIENCE	LEVEL OF GENERAL INTEREST	PROGRAM OPI	DMC/DM/ CDS APPROVAL	DUE TO MND	E I
Annual Management Report on OL	**Provides a status of Official languages in DND/CF and highlights major accomplishments in reaching objectives or major problems encountered.**	**Treasury Board** **Public**	**Low**	**ADM (HR-Mil)**	**March**	**N/A**	**Apr**
CFPM Annual Report	**Provides review and oversight of National investigative Services Operations.**	**DND/CF** **Public**	**High**	**CFPM**	**N/A**	**May**	**Ma**

DND Employment Equity Annual Report	Status of DND EE Plan and issues.	Treasury Board Public	Medium	ADM (HR-Civ)	May	N/A	Jun
Public Accounts		Parliament via Treasury Board Public	Low	ADM (Fin CS)	July	N/A	Jul
Annual Report on Administration of AIA & Privacy Acts	To report to parliament on ATIP response to the public and administration as required by the Acts.	Parliament Public	High	ADM (Fin CS)	August	August	Septen
CF Employment Equity Annual Report	Status of CF EE plan and issues.	Treasury Board Public	Medium	ADM (HR-Mil)	June	N/A	Septen
JAG Annual Report	Report on the administration of justice across the CF.	Parliament Public	High	JAG	N/A	TBD	(note
CF Grievance Board (CFGB) Annual Report	To improve transparency.	Parliament Public	High	CFGB	N/A	TBD	(note
Military Police Complaints Commission Annual Report	To improve transparency.	Parliament Public	High	MPCC	N/A	TBD	(note
Ombudsman's Annual Report	To improve transparency.	Parliament -? Public	High	Ombudsman	N/A	TBD	TBI

Note:

1. IAW the NDA, these reports are to be tabled by the MND "before each House of Parliament on any of the 1st fifteen days on which that House is sitting after the MND receives it."

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National Defence / Défense nationale

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http://www.vcds.forces.gc.ca/dgsp/pubs/rep-pub/dfppc/dpg/dpg2000/chap5_e.asp

Aid of the Civil Power

CF assistance provided at the request of an attorney general of a Province or Territory in any case in which a riot or disturbance of the peace occurs or is considered likely to occur and which is beyond the powers of civil authorities to suppress.

Accountability Framework

Defines the nature and scope of a department's responsibilities, the results it expects to achieve, and the monitoring and reporting requirements through which the Department will answer for the authority vested in it. The Planning, Reporting and Accountability Structure is the federal government's accountability framework.

Advanced Training List

These are established positions to which military personnel may be posted for a period greater than 122 training days to acquire training.

Asymmetric Threats

An attempt by an opposing party to avoid the traditional strengths of our existing military force by employing unexpected or unusual techniques to gain an advantage. This can include the use of surprise in all its operational and strategic dimensions, as well as the use of weapons in ways not expected by the Canadian Forces. Three broad approaches that potential opponents of the CF might employ to gain an asymmetric advantage are to use Weapons of Mass Destruction, cyber-warfare, or choosing to fight only in complex terrain.

Basic Training List

These are positions to which military personnel may be posted to acquire initial occupation qualification training.

Budget-Year Dollars

Costs in budget-year dollars reflect the purchasing power of the dollar in the year the cost is incurred. Sometimes referred to as future dollars.

Business Plan

Identifies an organization's objectives, its strategies to achieve those objectives (given the environment in which the organization exists and the needs of its clients), the performance measures it will use to measure

progress and to meet its performance goals (i.e., commitments and targets). The Business Plan responds to Key Results and Expectations by setting Output Levels within the constraints of the DPG. It is also the primary vehicle for vertical accountability.

Capability

Capability is a function of the ability of a force to preplan a mission and its capacity to do so. It is generally a function of force structure (organization and equipment) plus training and logistic support. Capability may be defined as the ability to deal with the risks identified in the scenario associated with a Defence Mission Objective or the risks associated with actual operations. It includes the availability of personnel and materiel as well as a quantitative and qualitative assessment.

Combat-capable

The state of a force structure and associated equipment that reflects the ability to execute a combat mission.

Combat Service Support

The support provided to combat forces, primarily in the fields of administration and logistics.

Command and Control

The activities, outputs, infrastructure, materiel and personnel to: direct, coordinate and control the generation and employment of forces; to provide and respond to strategic and operational guidance (doctrine and direction) and policy.

Contingency Operations

Those operations dealing with contingency events in support of Canadian interests at home and abroad, requiring the application of military forces or the provision of military assistance.

Cost

The direct and indirect costs of producing an output. The cost of an output can frequently be adjusted by selecting different output targets.

Defence Mission

The singular defence mission is to defend Canada and Canadian interests and values while contributing to international peace and security.

Defence Policy

A set of actions and objectives prescribed by or on behalf of the Prime Minister and cabinet that governs the decisions and actions of DND and CF in fulfilling the defence mandate established in the NDA.

Defence Team

The Defence Team is comprised of the civilian employees of the Department and the military members of the

Canadian Forces.

Deployability

The ability for personnel and materiel to be moved to a theatre of operations. Important considerations include force size, time required to be in theatre, distance of the operational theatre from the normal base of operations and the local conditions in the theatre.

Effectiveness

The degree to which the activity/process and resultant output delivered/met the desired expectation (target/goal/standard etc).

Efficiency

The measure of the relationship of outputs to inputs (resources) and is usually expressed in terms of a ratio.

Equipment

All non-expendable items needed to outfit or equip an individual or organization.

Evaluation

A formal or informal assessment of performance based on an exercise that simulates the conditions described under a scenario or expected operational conditions.

Expectations

Key results which are expressed in sufficiently tangible terms to allow an Environmental Chief of Staff or Group Principal to decide upon the levels of outputs that are required to meet these expectations.

Expenditure Management System

The EMS is an approach aimed at balancing the delivery of essential programs and services to Canadians with the achievement of fiscal targets. A key feature of the balance between the delivery of essential programs and services and fiscal responsibility is the reallocation of resources from existing spending to new requirements.

Force Structure

The composition of the forces in terms of types of formations and units and their equipment together with relationship to one another.

Geomatics

Those scientific and engineering activities involved in the capture, storage, analysis, processing, presentation, dissemination and management of geo-spatial information.

High-level Operations

The entire range of modern weaponry may be used, including weapons of mass destruction. The sustained conduct of such operations will demand the mobilization of a nation's entire military potential. Military activity will be conducted continuously with maximum speed and violence throughout the theatre.

Humanitarian Aid

Activities conducted by military forces, mostly in urgent circumstances, to relieve human suffering, especially when local or governmental authorities are unable, or possibly unwilling, to provide adequate aid to the population. Humanitarian aid can take the form of protection against epidemics, provision of food aid, medical aid or assistance in public health efforts such as re-establishing essential infrastructures, with or without the consent of the State, if sanctioned by a UN resolution.

Information Management

The means through which an organization maximizes the efficiency with which it plans, collects, organizes, controls, disseminates, uses and disposes of its information, and through which it ensures that the value and potential value of that information are identified and exploited to the fullest extent.

Information Operations

Actions taken in support of national objectives which influence decision makers by affecting other's information while exploiting and protecting one's own information.

Information Services

The leadership, expertise and resources necessary to enable an organization to manage the information it needs to carry out its mission.

Information Systems

The assembly of equipment, methods and procedures and, if necessary, personnel, organized so as to accomplish specific information processing functions.

Infrastructure

A term generally applicable for all fixed and permanent installations, fabrications, or facilities for the support and control of military forces.

Inputs (or Resources)

Represents items such as overall program funding, operating and capital expenditures, and grants and contributions used in the provision of programs and services.

Lane Metres

A commercial shipping term which refers to the length of standard vehicle shipping lane (2.5m wide) occupied by a given commodity on a ship. For planning purposes, all vehicles and cargo can be converted into "lane/metres".

Low -level Operations

Military operations that are normally conducted by forces-in-being, applying the minimum force necessary to achieve the mission. Contact with opposing forces may be infrequent.

Mandated Programs

Activities, products and services associated with meeting programs that are imposed generally from external agencies but also those internally directed. There are three categories for mandated programs: Government directed, Department directed and Environmental Chief of Staff/Group Principal directed. Examples include: Government directed - Official Languages and Employment Equity; Department directed - Support Harassment Elimination and Defence Ethics; and L1 directed - Flight Plan 97.

Materiel

Equipment or supplies used by an organization or institution, or required by some work or enterprise. All items (including ships, tanks, self-propelled weapons, aircraft, etc., and related spares, repair parts, software and support equipment, but excluding real property, installations and utilities) necessary to equip, operate, maintain and support defence-related activities, without distinction as to their application for administrative or combat purposes.

Mid-level Operations

Military operations that involve most, if not all, of a nation's forces-in-being and may require the mobilization of additional resources. Deadly force will be applied, although there may be restrictions on the types of weapons used or the geographic area in which they are employed. Military activity will be conducted with speed and violence, but may be non-continuous and localized in an area of operations.

Mission

An organization's mission and mandate refer to the purpose(s) it serves, or the reason(s) for its existence.

Multi-purpose Forces

Flexible, combat-ready armed forces capable of operating effectively and efficiently in a multi-threat environment.

National Level Units

These units provide the national command and logistical support to the Vanguard and Main Contingency Force. They consist of the Canadian Support Group (CSG), Engineer Support Group (ESG), Military Police Unit (MPU), Canadian Medical Group (CSG), Communications Information Sysytems Unit (CISU) and the Joint Headquarters (JHQ).

Operational Forces

Activities and outputs that are either directly involved in military operations or are part of a contingent capability to conduct military operations. Consists of forces (regular, reserve and mobilization), materiel and

tactical/theatre service support. Includes collective and mission specific training.

Operations

Either routine or emergent. Routine operations are generally activities that are either constabulary or conducted in Operations Other Than War. They can generally be planned for. Emergent operations are generally those that are conducted during periods of pre-hostility and hostilities. Constabulary or OOTW that arise but are unplanned are also emergent operations.

Operations Other than War (OOTW)

Encompasses the use of military capabilities across the range of military operations except those associated with sustained, large-scale combat operations usually associated with war. OOTW are very broad in scope and range from domestic operations within Canada to peace-enforcement operations abroad.

Outcomes/Objectives/Key Results

A description of the actual effect, benefit or consequence that occurs (either in the short-term or long-term) due to the output of a program, process or activity - the overall result of a group of selected outputs over time to achieve a specific purpose. The hierarchical expression of these effects is in the order of Outcome => Objective => Key Result.

Peace-building

Post-conflict action to identify and support measures and structures which will solidify peace and build trust and interaction among former enemies, in order to avoid a relapse into conflict. A component of peace-building is peace-implementation, which is the deployment of an international military presence in the field, hitherto with the consent of all the parties concerned, to implement the military provisions of a peace agreement. These operations are carried out under Chapter VII of the UN charter; troops are more heavily armed than traditional peacekeepers and are authorized to use force beyond self-defence.

Peace-enforcement

Operations carried out to restore peace between belligerent parties who do not all consent to intervention and who may be engaged in combat activities. These operations are carried out as a provisional measure under Chapter VII, Article 40 of the UN Charter. Troops are heavily armed and authorized to use force beyond self-defence. Peace-enforcement is distinct from enforcement under Chapter VII, Article 42 of the Charter, which deals with acts of aggression.

Peacekeeping

The deployment of an international presence in the field, hitherto with the consent of all parties concerned, normally involving UN military and/or police personnel and frequently civilians as well. These operations are carried out under Chapter VI of the UN Charter; troops are lightly armed and are authorized to use force only in self-defence

Peacemaking

Action to bring hostile parties to a negotiated agreement through diplomacy, mediation, and such peaceful means as those foreseen in Chapter VI of the UN Charter.

Peace Support Operations

A generic term, describing operations designed not to defeat an aggressor, as in the case of war, but rather to assist diplomatic and humanitarian activities to achieve a long-term political settlement. The five forms of peace support operations include preventive diplomacy, peacemaking, peacekeeping, peace-enforcement and post-conflict peace building.

Planning, Reporting and Accountability Structure (PRAS)

The Planning Reporting and Accountability Structure (PRAS) is the overarching framework through which all federal departments plan, report and account for their activities through Parliament to the people of Canada. This structure framework clearly articulates the Defence Mission, which is broken down into Defence Objectives with specific results to be achieved, and also defines the Service Lines (Programs) used for performance measurement and reporting purposes. This framework forms the basis of the DPG and the Business Planning process.

Preventive Diplomacy

Action to prevent disputes from arising between parties and/or to prevent existing disputes from escalating into conflict. It can include a preventive deployment of forces, prior to the outbreak of conflict, to defuse tension, enhance confidence, and prevent minor incidents from escalating inadvertently to full-scale hostilities.

Reach

The beneficiaries of a program/service/policy. Reach at the output level is generally specific and can be enumerated (e.g. Department of Fisheries and Oceans benefits from CF Maritime surveillance activities). The reach of the broader outcome level of results refers to the ultimate beneficiaries such as a sector of the economy or all Canadians.

Readiness

The level of preparedness (materiel, personnel) to respond to the risk described in a scenario or to an actual emergent operation. A state of readiness can be increased over time through recruiting, training or increased materiel capability. A reduced state of readiness is maintained to reduce the wear and tear on personnel and equipment and to reduce costs. Applicable readiness states are: High, Normal, Reduced, and Mobilization.

Readiness State

Identifies the overall operational capability required to perform a task, and is assigned to a unit or formation by the responsible commander using the five components of personnel, equipment, training, service support and command and control.

Report on Plans and Priorities

Pilot reports which provide departmental estimates information to Parliament on departmental plans and expected performance. The Pilot Reports generally include information such as mission/mandate, objectives, strategies and programs, inputs, activities, outputs, outcomes, and performance measures.

Response Time

The time between issuance of a warning order and the requirement for a tasked element to be ready to respond. This time is measured in minutes, hours or days and is based on having the element ready at the appropriate level of operational capability in its normal location. It does not include transit time to the area of operations.

Scenario

An outline of a planned series of events (real or imagined) including specifications as the various scenes and situations, cast of characters and detailed direction for the stage settings and the development of events.

Scenario Based Capability Planning

Based on assessments of the external and internal environments at various points into the future, scenarios of capability output requirements are identified and established upon which plans are developed and resources assigned.

Service Level Agreement

The means for ensuring coherence across functional organizations by establishing the level of support that one Level One organization provides another either in the conduct of operations or in the management of apportioned corporate accounts. Service Level Agreements establish horizontal accountability and include information pertinent to service standards.

Service Standard

Standards of service promised to a client, customer, stakeholder, etc., which include such elements as descriptions of the service to be provided, service pledges or principles, delivery targets, and complaint and redress mechanisms.

Strategic Guidance

Broad guidance for the Department regarding priorities, required capabilities, responsibilities and resourcing can exist at a variety of levels. At the highest level it is captured in Shaping the Future of Canadian Defence: A Strategy for 2020. It broadly includes extant guidance, plans, doctrine and operational direction.

Strategies and Programs

Represent the approaches an organization follows in fulfilling its objectives.

Sustainability

The time that consumables such as critical spares, Petroleum, Oils and Lubricants, munitions and food can be

maintained enabling forces to remain engaged in operations. The usage of these items is heavily dependent on the nature of the conflict. Operations other than war and periods leading up to hostilities will generally use significantly less consumables, especially munitions, than during periods of hostilities.

Sustainment

The requirement for a military force to maintain its operational capability for the duration required to achieve its objectives. Sustainment consists of the continued supply of consumables, and the replacement of combat losses and non-combat attrition of equipment and personnel.

Task-Tailored Force

A temporary grouping of units/formations, under one commander, formed for the purpose of carrying out a specific operation or mission.

Total Paid Strength

The sum of military personnel on Functional Strength, Project Management (Vote 1 and Vote 5), Secondments, the Advanced Training List, the Basic Training List, Subsidized University Training List, Medical Holding List, Retirement Leave and Class C Reserve.

Vanguard

The Vanguard is that portion of the Main Contingency Forces that is maintained at a higher readiness and that deploys in advance of the main force.

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National Defence Défense nationale
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List of abbreviations

AAD	Area Air Defence
ABM	Anti-ballistic Missile
ACCS	Air Communications and Command Squadron
ACV	Armoured Combat Vehicle
ALSC	Afloat Logistics Support Capability
APC	Armoured Personnel Carrier
ADM(Fin CS)	Assistant Deputy Minister (Finance and Corporate Services)
ADM(IE)	Assistant Deputy Minister (Infrastructure and Environment)
ADM(IM)	Assistant Deputy Minister (Information Management)
ADM(Mat)	Assistant Deputy Minister (Materiel)
CANMILSATCOM	Canadian Military Satellite Communications
ADM(HR-Mil)	Assistant Deputy Minister (Human Resources-Military)
ADM(HR-Civ)	Assistant Deputy Minister (Human Resources-Civilian)
ADM(Pol)	Assistant Deputy Minister (Policy)
ADM(S&T)	Assistant Deputy Minister (Science & Technology)
AEW	Airborne Early Warning
AFC	Armed Forces Council
AFCCIS	Air Force Command and Control Information System
ASC	Advanced Surgical Centre
ASD	Alternative Service Delivery
ATL	Advanced Training List
$BY	Budget-Year Dollar
BP	Business Plan
BTL	Basic Training List
C^2	Command, Control
C^4	Command, Control, Communications, Computers & Intelligence
CANMILSATCOM	Canadian Military Satellite Communications
CANUS	Canada-United States
CAS	Chief of the Air Staff

CASARA	Civil Aviation Search and Rescue Association
CCO	Canadian Cadet Organizations
CCO/CIC	Canadian Cadet Organization/Cadet Instructors Cadre
CCU	Commodore Convoy Unit
CDS	Chief of the Defence Staff
CF	Canadian Forces
CFB	Canadian Forces Base
CFGB	Canadian Forces Grievance Board
CFHA	Canadian Forces Housing Agency
CFIOG	Canadian Forces Information Operation Group
CFLA	Canadian Forces Legal Advisor
CFNA	Canadian Forces Northern Area
CFNCIU	Canadian Forces National Counter Intelligence Unit
CFRETS	Canadian Forces Recruitment, Education and Training Systems
CFS	Canadian Forces Station
CFSRS	Canadian Forces Supplementary Radio System
CFSU	Canadian Forces Support Unit
CLS	Chief of the Land Staff
CMG	Canadian Medical Group
CMJ	Chief of Military Judges
CMS	Chief of the Maritime Staff
C Res & Cdts	Chief Reserves and Cadets
CRS	Chief Review Services
CSE	Communications Security Establishment
CSG	Canadian Support Group
CSS	Combat Service Support
CUC	Common User Corp
DART	Disaster Assistance Relief Team
DB	Director Budget
DCDS	Deputy Chief of the Defence Staff
DDA	Director Defence Analysis
DDH	Helicopter Carrying Destroyer
DFAIT	Department of Foreign Affairs and International Trade
DFO	Department of Fisheries and Oceans
DGHS	Director General Health Services

DGMC	Director General Military Careers
DGMRS	Director General Management Renewal Services
DGNS	Director General Nuclear Safety
DGPA	Director General Public Affairs
DGSP	Director General Strategic Planning
DIHRS	Defence Integrated Human Resources System
DISO	Defence Information Services Organization
DM	Deputy Minister
DMC	Defence Management Committee
DMS	Defence Management System
DND	Department of National Defence
DND CIO	Defence Chief Information Officer
DPG	Defence Planning Guidance
DSP	Defence Services Program
ECS	Environmental Chief of Staff
EMS	Expenditure Management System
EPA	Effective Project Approval
EPC	Emergency Preparedness Canada
EPM	Equipment Program Management
EW	Electronic Warfare
FFH	Helicopter Carrying Frigate
FMAS	Financial and Managerial Accounting System
FY	Fiscal Year
GDP	Gross Domestic Product
HLVW	Heavy Logistics Vehicle Wheeled
HMCS	Her Majesty's Canadian Ship
HQ	Headquarters
HR	Human Resources
IIE	Integrated Information Environment
IMAC	Information Management Advisory Committee
IMI	Information Management Infrastructure
IO	Information Operations
IOCC	Information Operations Coordination Cell
IRF	Immediate Reaction Forces
ITMIS	Individual Training Management Information System
JAG	Judge Advocate General

JC2IS	Joint Command and Control Information System
JFHQ	Joint Force Headquarters
JTF	Joint Task Force
JSP	Joint Space Project
L1	Level One
LAV	Light Armoured Vehicle
LFC	Land Force Command
LFCS	Land Forces Command System
LFIS	Land Forces Information System
LTCP	Long Term Capital Plan
LSVW	Light Support Vehicle Wheeled
MARCOM	Maritime Command
MARLANT	Maritime Forces Atlantic
MARPAC	Maritime Forces Pacific
MASIS	Materiel Acquisition Support Information System
MCF	Main Contingency Force
MCDV	Maritime Coastal Defence Vessel
MCOIN	Maritime Command Information Network
MLVW	Medium Logistics Vehicle Wheeled
MND	Minister of National Defence
MOS	Military Occupation Structure
MOU	Memorandum of Understanding
MPCC	Military Policy Complaints Commission
MR	Miscellaneous Requirements
MSA	Maritime Support Auxiliary
MSP	Munition Supply Program
MTAP	Military Training Assistance Program
NATO	North Atlantic Treaty Organization
NAVRES HQ	Naval Reserve Headquarters
NBC	Nuclear Biological Chemical
NDCC	National Defence Command Centre
NDHQ	National Defence Headquarters
NER	Nuclear Emergency Response
NFTC	NATO Flying Training Centre
NGO	Non-governmental Organization
NIS	National Investigation Service

NLU	National Level Unit
NORAD	North American Aerospace Defence
NORAD OUTCAN	North American Aerospace Defence Outside Canada
NP	National Procurement
NSS	National Search and Rescue Secretariat
O&M	Operations and Maintenance
OAG	Office of the Auditor General
OCI	Office of Collateral Interest
OGD	Other Government Department
OL	Official Languages
OOTW	Operations Other than War
OPI	Office of Primary Interest
P Res	Primary Reserve
PGM	Program Guidance Memorandum
PMB	Program Management Board
PMF	Performance Measurement Framework
PMO	Project Management Office
PMSL	Project Management Source List
PRAS	Planning, Reporting and Accountability Structure
PWGSC	Public Works and Government Services Canada
PY	Person-Year
QOL	Quality of Life
R&D	Research and Development
RAMS	Realty Asset Management System
RAME	Realty Asset Measurement and Evaluation
RCC	Rescue Coordination Centre
RCMP	Royal Mounted Canadian Police
RMA	Revolution in Military Affairs
S&T	Science and Technology
SAR	Search and Rescue
SCP	Strategic Capabilities Plan
SCONDVA	Standing Committee on National Defence and Veterans Affairs
SHRPG	Strategic Human Resource Planning Guidance
SLA	Service Level Agreement
SNFL	Standing Naval Forces Atlantic
SRR	Supplementary Ready Reserve

SSK	Diesel Submarine
STANAVFORLANT	Standing Naval Forces Atlantic
STANAVFORMED	Standing Naval Forces-Mediterranean
SWE	Salary Wage Envelope
TB	Treasury Board
TBC	To be confirmed
TBS	Treasury Board Secretariat
TUA	TOW Under Armour
UN	United Nations
VCDS	Vice Chief of the Defence Staff
VLLAD	Very Low Level Air Defence
WMD	Weapons of Mass Destruction

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